

State of Missouri

Statewide Real Estate Recommendation



FY 2013

Office of Administration
Division of Facilities Management, Design and Construction
Real Estate Services Unit
Governor's Recommendation

Summary

FY 2013 SUMMARY OF HB13

RECONCILIATION	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
FY 2012 LEASING CORE	\$ 23,731,660	\$ 11,204,101	\$ 5,227,092	\$ 40,162,853
LEASING REALLOCATIONS	\$ -	\$ (103,007)	\$ 103,007	\$ -
REALLOCATED TO INSTITUTIONAL		\$ (10,652)		\$ (10,652)
REALLOCATED TO STATE OWNED		\$ (32,463)		\$ (32,463)
NDI-LEASING AGENCIES REQUESTS	\$ 309,807	\$ -	\$ -	\$ 309,807
FY 2013 RECOMMENDED LEASING CORE	\$ 24,041,467	\$ 11,057,979	\$ 5,330,099	\$ 40,429,545
FY 2012 STATE OWNED CORE	\$ 16,218,340	\$ 5,319,325	\$ 5,172,729	\$ 26,710,394
STATE OWNED REALLOCATIONS	\$ -	\$ (46,399)	\$ 78,862	\$ 32,463
CORE CUT-STATE OWNED	\$ (234,374)	\$ -	\$ (3,215)	\$ (237,589)
GOVERNORS REC. CORE CUT-STATE OWNED	\$ (260,146)	\$ -	\$ -	\$ (260,146)
NDI-PAY PLAN	\$ 52,605	\$ 19,206	\$ 16,013	\$ 87,824
FY 2013 RECOMMENDED STATE OWNED CORE	\$ 15,776,425	\$ 5,292,132	\$ 5,264,389	\$ 26,332,946
FY 2012 INSTITUTIONAL CORE	\$ 74,125,653	\$ 778,184	\$ 3,940,762	\$ 78,844,599
REALLOCATED FROM LEASING	\$ -	\$ 10,652	\$ -	\$ 10,652
GOVERNORS REC. CORE CUT-INSTITUTIONAL	\$ (565,905)	\$ -	\$ -	\$ (565,905)
NDI-PAY PLAN	\$ 250,061	\$ -	\$ -	\$ 250,061
FY 2013 RECOMMENDED INSTITUTIONAL CORE	\$ 73,809,809	\$ 788,836	\$ 3,940,762	\$ 78,539,407
FY 2012 OA-RATF CORE			\$ 610,386	\$ 610,386
INCREASE TO RATF ESTIMATED APPROP			\$ 309,175	\$ 309,175
FY 2013 RECOMMENDED OA-RATF CORE	\$ -	\$ -	\$ 919,561	\$ 919,561
FY 2012 NATIONAL GUARD CORE	\$ 1,231,518	\$ 4,954,059	\$ 446,828	\$ 6,632,405
NATIONAL GUARD REALLOCATIONS	\$ -	\$ -		
FY 2013 RECOMMENDED NATIONAL GUARD CORE	\$ 1,231,518	\$ 4,954,059	\$ 446,828	\$ 6,632,405
TOTAL FY 2013 HB 13 REQUIREMENT	\$ 114,859,219	\$ 22,093,006	\$ 15,901,639	\$ 152,853,864

**HB 13 FUND SUMMARY
FY 2013**

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
GENERAL REVENUE	0101	AGRICULTURE LEASING-0101	1473	\$ 157,195		\$ 43,548	\$ 157,195
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE LEASING-0292	2475			\$ 25,756	\$ 43,548
GRAIN INSPECTION FEES	0647	AGRICULTURE LEASING-0647	1474			\$ 7,463	\$ 25,756
PETROLEUM INSPECTION FUND	0662	AGRICULTURE LEASING-0662	0653			\$ 5,760	\$ 7,463
MISSOURI WINE & GRAPE FUND	0787	AGRICULTURE LEASING-0787	6934			\$ 1,731	\$ 5,760
AGRICULTURE PROTECTION	0970	AGRICULTURE LEASING-0970	8194			\$ 89,226	\$ 1,731
GENERAL REVENUE	0101	AGRICULTURE STATE OWNED-0101	7676	\$ 89,226	\$ 16,754		\$ 16,754
AGRICULTURE-FEDERAL AND OTHER	0133	AGRICULTURE STATE OWNED-0133	7677			\$ 29,687	\$ 29,687
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE STATE OWNED-0292	7808			\$ 1,879	\$ 1,879
ANIMAL CARE RESERVE	0295	AGRICULTURE STATE OWNED-0295	7678			\$ 2,675	\$ 2,675
COMMODITY COUNCIL MERCHANISING	0406	AGRICULTURE STATE OWNED-0406	7679			\$ 4,245	\$ 4,245
SP ANIMAL FAC LOAN PROGRAM	0408	AGRICULTURE STATE OWNED-0408	7680			\$ 4,661	\$ 4,661
MILK INSPECTION FEES	0645	AGRICULTURE STATE OWNED-0645	7681			\$ 3,345	\$ 3,345
GRAIN INSPECTION FEES	0647	AGRICULTURE STATE OWNED-0647	7682			\$ 88,264	\$ 88,264
PETROLEUM INSPECTION FUND	0662	AGRICULTURE STATE OWNED-0662	7683			\$ 2,691	\$ 1,518
MARKETING DEVELOPMENT FUND	0683	AGRICULTURE STATE OWNED-0683	7684			\$ 1,423	\$ 1,423
BOLL WEEVIL SUPRESS & ERADICAT	0823	AGRICULTURE STATE OWNED-0823	7685			\$ 234,374	\$ 234,374
AGRICULTURE DEVELOPMENT	0904	AGRICULTURE STATE OWNED-0904	7686			\$ 467,177	\$ 467,177
AGRICULTURE PROTECTION	0970	AGRICULTURE STATE OWNED-0970	8245			\$ 336,129	\$ 336,129
STATE FAIR FEES	0410	AGRICULTURE INSTIT-0410	7687			\$ 114,438	\$ 114,438
GENERAL REVENUE	0101	ATTORNEY GENERAL-0101	3184	\$ 336,129	\$ 140,436		\$ 81,114
ATTORNEY GENERAL	0136	ATTORNEY GENERAL-0136	3186			\$ 34,006	\$ 81,114
WORKERS COMPENSATION	0652	ATTORNEY GENERAL-0652	3188			\$ 9,341	\$ 81,114
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL-0653	3189			\$ 4,966	\$ 81,114
MO OFFICE OF PROSECUTION SERV	0680	ATTORNEY GENERAL-0680	2022			\$ 9,932	\$ 4,966
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL-0676	2005			\$ 2,408	\$ 9,932
GENERAL REVENUE	0101	ATTORNEY GENERAL ST OWNED-0101	7778	\$ 463,317	\$ 140,436		\$ 33,174
ATTORNEY GENERAL	0136	ATTORNEY GENERAL ST OWNED-0136	7779			\$ 33,174	\$ 33,174
GAMING COMMISSION FUND	0286	ATTORNEY GENERAL ST OWNED-0286	7780			\$ 4,966	\$ 4,966
NRP-WATER POLLUTION PERMIT FEE	0568	ATTORNEY GENERAL ST OWNED-0568	7782			\$ 9,932	\$ 4,966
PETROLEUM STORAGE TANK INS	0585	ATTORNEY GENERAL ST OWNED-0585	7781			\$ 2,408	\$ 9,932
WORKERS COMPENSATION	0652	ATTORNEY GENERAL ST OWNED-0652	7783			\$ 33,174	\$ 2,408
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL ST OWNED-0653	7784			\$ 33,174	\$ 33,174
LOTTERY ENTERPRISE	0657	ATTORNEY GENERAL ST OWNED-0657	7785			\$ 4,966	\$ 33,174
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL ST OWNED-0676	7786			\$ 9,932	\$ 4,966
INMATE INCAR REIMB ACT REVOLV	0828	ATTORNEY GENERAL ST OWNED-0828	7787			\$ 9,932	\$ 9,932
GENERAL REVENUE	0101	AUDITOR-0101	3192	\$ 13,059			\$ 13,059
GENERAL REVENUE	0101	AUDITOR STATE OWNED-0101	7777	\$ 214,098			\$ 214,098
GENERAL REVENUE	0101	CORRECTIONS LEASING-0101	1112	\$ 5,758,051			\$ 5,758,051
WORKING CAPITAL REVOLVING	0510	CORRECTIONS LEASING-0510	6073		\$ 179,400		\$ 179,400
GENERAL REVENUE	0101	CORRECTIONS STATE OWNED-0101	7748	\$ 860,805			\$ 860,805
GENERAL REVENUE	0101	CORRECTIONS INSTIT-0101	7749	\$ 43,538,065			\$ 43,538,065

**HB 13 FUND SUMMARY
FY 2013**

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL			
				REVENUE	FEDERAL	OTHER	TOTAL
WORKING CAPITAL REVOLVING	0510	CORRECTIONS INSTIT-0510	7750		\$ 1,425,607	\$ 1,425,607	
GENERAL REVENUE	0101	DED LEASING-0101	1978	\$ 30,898			\$ 30,898
DIV JOB DEVELOPMENT & TRAINING	0155	DED LEASING-0155	1980		\$ 1,365,257		\$ 1,365,257
MO ARTS COUNCIL TRUST	0262	DED LEASING-0262	2468		\$ 41,718	\$ 41,718	
DIVISION OF TOURISM SUPPL REV	0274	DED LEASING-0274	1982		\$ 13,792	\$ 13,792	
DED ADMINISTRATIVE	0547	DED LEASING-0547	2471		\$ -	\$ -	
MANUFACTURED HOUSING FUND	0582	DED LEASING-0582	3128		\$ 13,228	\$ 13,228	
PUBLIC SERVICE COMMISSION	0607	DED LEASING-0607	1986		\$ 903,069	\$ 903,069	
SPECIAL EMPLOYMENT SECURITY	0949	DED LEASING-0949	6633		\$ 216,000	\$ 216,000	
GENERAL REVENUE	0101	DED STATE OWNED-0101	7691	\$ 238,955			\$ 238,955
DIV JOB DEVELOPMENT & TRAINING	0155	DED STATE OWNED-0155	7692		\$ 912,289		\$ 912,289
DIVISION OF TOURISM SUPPL REV	0274	DED STATE OWNED-0274	7698		\$ 103,920	\$ 103,920	
DED ADMINISTRATIVE	0547	DED STATE OWNED-0547	7706		\$ 25,589	\$ 25,589	
PUBLIC SERVICE COMMISSION	0607	DED STATE OWNED-0607	7707		\$ 72,190	\$ 72,190	
GENERAL REVENUE	0101	DESE LEASING-0101	1033	\$ 377,689			\$ 377,689
VOCATIONAL REHABILITATION	0104	DESE LEASING-0104	1035		\$ 1,853,596		\$ 1,853,596
DEPT ELEM-SEC EDUCATION	0105	DESE LEASING-0105	1034		\$ 6,707		\$ 6,707
ASSISTIVE TECHNOLOGY FEDERAL	0188	DESE LEASING-0188	2486		\$ 32,098		\$ 32,098
DEAF RELAY SER & EQ DIST PRGM	0559	DESE LEASING-0559	2478		\$ 22,468		\$ 22,468
ASSISTIVE TECHNOLOGY LOAN	0889	DESE LEASING-0889	6923		\$ 9,629		\$ 9,629
GENERAL REVENUE	0101	DESE STATE OWNED-0101	7659	\$ 355,061			\$ 355,061
VOCATIONAL REHABILITATION	0104	DESE STATE OWNED-0104	7660		\$ 632,979		\$ 632,979
DEPT ELEM-SEC EDUCATION	0105	DESE STATE OWNED-0105	7661		\$ 352,503		\$ 352,503
EXCELLENCE IN EDUCATION	0651	DESE STATE OWNED-0651	7662		\$ -	\$ -	
GENERAL REVENUE	0101	DESE INSTIT-0101	7663	\$ 3,888,681			\$ 3,888,681
GENERAL REVENUE	0101	HEALTH LEASING-0101	4181	\$ 1,728,186			\$ 1,728,186
DEPARTMENT OF HEALTH	0143	HEALTH LEASING-0143	4182		\$ 1,935,992		\$ 1,935,992
GENERAL REVENUE	0101	HEALTH STATE OWNED-0101	7757	\$ 665,155			\$ 665,155
DEPARTMENT OF HEALTH	0143	HEALTH STATE OWNED-0143	7758		\$ 978,439		\$ 978,439
DEPARTMENT OF HEALTH	0143	HEALTH INSTITUTIONAL-0143	8142		\$ 10,652		\$ 10,652
GENERAL REVENUE	0101	HIGHER EDUCATION STATE OWNED-0101	7877	\$ 120,445			\$ 120,445
DIVISION OF FINANCE	0550	INSURANCE LEASING-0550	3739		\$ 47,732		\$ 47,732
DEPT OF INSURANCE DEDICATED	0566	INSURANCE LEASING-0566	6082		\$ 7,712		\$ 7,712
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE LEASING-0689	3736		\$ 12,540		\$ 12,540
DIVISION OF CREDIT UNIONS	0548	INSURANCE STATE OWNED-0548	7708		\$ 23,107		\$ 23,107
DIVISION OF FINANCE	0550	INSURANCE STATE OWNED-0550	7709		\$ 180,484		\$ 180,484
INSURANCE EXAMINERS FUND	0552	INSURANCE STATE OWNED-0552	7710		\$ 36,328		\$ 36,328
DEPT OF INSURANCE DEDICATED	0566	INSURANCE STATE OWNED-0566	7711		\$ 443,557		\$ 443,557
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE STATE OWNED-0689	7712		\$ 201,265		\$ 201,265
GENERAL REVENUE	0101	JUDICIARY LEASING-0101	6083	\$ 2,160,577			\$ 2,160,577
JUDICIARY - FEDERAL	0137	JUDICIARY LEASING-0137	6084		\$ 20,135		\$ 20,135
JUDICIARY EDUCATION & TRAINING	0847	JUDICIARY LEASING-0847	6085		\$ 124,892		\$ 124,892
GENERAL REVENUE	0101	JUDICIARY STATE OWNED-0101	7789	\$ 225,275			\$ 225,275
GENERAL REVENUE	0101	DOLIR LEASING-0101	3229		6870		\$ 6,870

**HB 13 FUND SUMMARY
FY 2013**

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR LEASING-0117	2464	\$ 5,815			\$ 5,815
WORKERS COMPENSATION	0652	DOLIR LEASING-0652	3236		\$ 220,110		\$ 220,110
UNEMPLOYMENT COMP ADMIN	0948	DOLIR LEASING-0948	3233	\$ 76,969			\$ 76,969
SPECIAL EMPLOYMENT SECURITY	0949	DOLIR LEASING-0949	4338		\$ -	\$ -	\$ -
GENERAL REVENUE	0101	DOLIR STATE OWNED-0101	7713	\$ 59,559			\$ 59,559
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR STATE OWNED-0117	7714	\$ 29,015			\$ 29,015
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR STATE OWNED-0122	7715	\$ 217,874			\$ 217,874
DIV OF LABOR STANDARDS FEDERAL	0186	DOLIR STATE OWNED-0186	7721	\$ 6,335			\$ 6,335
WORKERS COMPENSATION	0652	DOLIR STATE OWNED-0652	7722		\$ 342,315		\$ 342,315
UNEMPLOYMENT COMP ADMIN	0948	DOLIR STATE OWNED-0948	7723	\$ 928,715			\$ 928,715
SPECIAL EMPLOYMENT SECURITY	0949	DOLIR STATE OWNED-0949	7724		\$ -	\$ -	\$ -
GENERAL REVENUE	0101	LEGISLATURE LEASING-0101	7488	\$ 9,915			\$ 9,915
GENERAL REVENUE	0101	LEGISLATURE STATE OWNED-0101	7771	\$ 1,870,179			\$ 1,870,179
GENERAL REVENUE	0101	MENTAL HEALTH LEASING-0101	0655	\$ 1,747,231			\$ 1,747,231
DEPT MENTAL HEALTH	0148	MENTAL HEALTH LEASING-0148	0665	\$ -			\$ -
GENERAL REVENUE	0101	MENTAL HEALTH STATE OWNED-0101	7751	\$ 723,579			\$ 723,579
DEPT MENTAL HEALTH	0148	MENTAL HEALTH STATE OWNED-0148	7752	\$ 206,166			\$ 206,166
COMPULSIVE GAMBLER	0249	MENTAL HEALTH STATE OWNED-0249	7753		\$ 1,646		\$ 1,646
HEALTH INITIATIVES	0275	MENTAL HEALTH STATE OWNED-0275	7754		\$ 7,405		\$ 7,405
MENTAL HEALTH EARNINGS FUND	0288	MENTAL HEALTH STATE OWNED-0288	7755		\$ 4,114		\$ 4,114
GENERAL REVENUE	0101	MENTAL HEALTH INSTITUTIONAL-0101	7756	\$ 21,008,902			\$ 21,008,902
GENERAL REVENUE	0101	DNR LEASING-0101	4305	\$ 295,537			\$ 295,537
DEPT NATURAL RESOURCES	0140	DNR LEASING-0140	4306	\$ 334,561			\$ 334,561
DNR COST ALLOCATION	0500	DNR LEASING-0500	4307		\$ 1,074,274		\$ 1,074,274
GENERAL REVENUE	0101	DNR STATE OWNED-0101	7688	\$ 324,211			\$ 324,211
DEPT NATURAL RESOURCES	0140	DNR STATE OWNED-0140	7689	\$ 301,402			\$ 301,402
DNR COST ALLOCATION	0500	DNR STATE OWNED-0500	7690		\$ 608,878		\$ 608,878
GENERAL REVENUE	0101	ETHICS COMMISSION-0101	3271	\$ 98,324			\$ 98,324
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT-0505	6194		\$ 75,557		\$ 75,557
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT ST OWN-0505	2777		\$ 346,959		\$ 346,959
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT INST-0505	3741		\$ 497,045		\$ 497,045
GENERAL REVENUE	0101	OFFICE OF ADMINISTRATION-0101	1059	\$ 282,734			\$ 282,734
STATE FACILITY MAINT & OPERAT	0501	OFFICE OF ADMINISTRATION-0501	1066		\$ 243,180		\$ 243,180
OA REVOLVING ADMINISTRATIVE TR	0505	OFFICE OF ADMINISTRATION-0505	1067		\$ 177,713		\$ 177,713
GENERAL REVENUE	0101	OA STATE OWNED-0101	7670	\$ 2,155,646			\$ 2,155,646
FACILITIES MAINTENANCE RESERVE	0124	OA STATE OWNED-0124	7671		\$ 144,394		\$ 144,394
FEDERAL SURPLUS PROPERTY	0407	OA STATE OWNED-0407	7672		\$ -		\$ -
STATE FACILITY MAINT & OPERAT	0501	OA STATE OWNED-0501	7674		\$ 388,299		\$ 388,299
CHILDREN'S TRUST	0694	OA STATE OWNED-0694	7675		\$ 13,743		\$ 13,743
GENERAL REVENUE	0101	PUBLIC SAFETY LEASING-0101	6075	\$ 181,775			\$ 181,775
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY LEASING-0145	7470	\$ 3,208			\$ 3,208
JUSTICE ASSISTANCE GRANT PROGR	0782	PUBLIC SAFETY LEASING-0782	4215	\$ 26,045			\$ 26,045
GENERAL REVENUE	0101	PUBLIC SAFETY STATE OWNED-0101	7728	\$ 329,722			\$ 329,722
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY STATE OWNED-0145	7729	\$ 2,150			\$ 2,150

**HB 13 FUND SUMMARY
FY 2013**

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
CRIME VICTIMS COMP FUND	0681	PUBLIC SAFETY STATE OWNED-0681	7732			\$ 17,660	\$ 17,660
GENERAL REVENUE	0101	DPS-VC INSTIT-0101	7734	\$ 2,490,395			\$ 2,490,395
VETERANS COMMISSION CI TRUST	0304	DPS-VC INSTIT-0304	7735			\$ 57,132	\$ 57,132
GAMING COMMISSION FUND	0286	GAMING COMMISSION-0286	3198			\$ 369,067	\$ 369,067
GAMING COMMISSION FUND	0286	GAMING COMMISSION STATE OWNED-0286	7883			\$ 76,588	\$ 76,588
GENERAL REVENUE	0101	STATE HIGHWAY PATROL-0101	2006	\$ 59,907			\$ 59,907
DEPT OF PUBLIC SAFETY	0152	STATE HIGHWAY PATROL-0152	7879		\$ 7,678		\$ 7,678
FEDERAL DRUG SEIZURE	0194	STATE HIGHWAY PATROL-0194	0810		\$ 80,350		\$ 80,350
STATE HWYS AND TRANS DEPT	0644	STATE HIGHWAY PATROL-0644	3194			\$ 937,171	\$ 937,171
HIGHWAY PATROL ACADEMY	0671	STATE HIGHWAY PATROL-0671	3007			\$ 2,488	\$ 2,488
STATE HWYS AND TRANS DEPT	0644	DPS HP STATE OWNED-0644	7740			\$ 142,343	\$ 142,343
GENERAL REVENUE	0101	DPS-SHP-INSTIT-0101	7741	\$ 254,313			\$ 254,313
FEDERAL DRUG SEIZURE	0194	DPS-SHP-INSTIT-0194	7743		\$ 9,092		\$ 9,092
GAMING COMMISSION FUND	0286	DPS-SHP-INSTIT-0286	7744			\$ 50,281	\$ 50,281
STATE HWYS AND TRANS DEPT	0644	DPS-SHP-INSTIT-0644	7745			\$ 1,775,179	\$ 1,775,179
CRIMINAL RECORD SYSTEM	0671	DPS-SHP-INSTIT-0671	7746			\$ -	\$ -
HIGHWAY PATROL ACADEMY	0674	DPS-SHP-INSTIT-0674	7747			\$ 28,611	\$ 28,611
ADJUTANT GENERAL-FEDERAL	0190	NATIONAL GUARD-0190	3195		\$ 904,656		\$ 904,656
GENERAL REVENUE	0101	DPS-ADJ GEN INSTIT-0101	3665	\$ 1,231,518			\$ 1,231,518
NATIONAL GUARD TRUST	0900	DPS-ADJ GEN INSTIT-0900	3668			\$ 446,828	\$ 446,828
ADJUTANT GENERAL-FEDERAL	0190	DPS-ADJ GEN INSTIT SRVS-0190	3722		\$ 4,049,403		\$ 4,049,403
GENERAL REVENUE	0101	REVENUE LEASING-0101	6090	\$ 636,916			\$ 636,916
STATE HWYS AND TRANS DEPT	644	REVENUE LEASING-0644	7878			\$ 2,114	\$ 2,114
GENERAL REVENUE	0101	REVENUE STATE OWNED-0101	7666	\$ 593,299			\$ 593,299
FACILITIES MAINTENANCE RESERVE	0124	REVENUE STATE OWNED-0124	7667			\$ 1,321,972	\$ 1,321,972
LOTTERY ENTERPRISE	0657	LOTTERY LEASING-0657	3307			\$ 344,003	\$ 344,003
LOTTERY ENTERPRISE	0657	LOTTERY INSTITUTIONAL-0657	7669			\$ 136,775	\$ 136,775
GENERAL REVENUE	0101	SEC OF STATE LEASING-0101	6080	\$ 625,855			\$ 625,855
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE LEASING-0577	2794			\$ 3,296	\$ 3,296
GENERAL REVENUE	0101	SEC OF STATE STATE OWNED-0101	7773	\$ 1,014,668			\$ 1,014,668
SEC OF ST TECHNOLOGY TRUST	0266	SEC OF STATE STATE OWNED-0266	7774			\$ 7,086	\$ 7,086
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE STATE OWNED-0577	7775			\$ 18,489	\$ 18,489
INVESTOR EDUC & PROTECTION	0829	SEC OF STATE STATE OWNED-0829	7776			\$ 13,989	\$ 13,989
GENERAL REVENUE	0101	SOCIAL SERVICES LEASING-0101	1434	\$ 9,534,619			\$ 9,534,619
NURSING FAC QUALITY OF CARE	0271	SOCIAL SERVICES LEASING-0271	0666			\$ 74,670	\$ 74,670
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SERVICES LEASING-0610	1435		\$ 5,195,130		\$ 5,195,130
GENERAL REVENUE	0101	SOCIAL SRVS STATE OWNED-0101	7759	\$ 5,081,793			\$ 5,081,793
THIRD PARTY LIABILITY COLLECT	0120	SOCIAL SRVS STATE OWNED-0120	7760			\$ 15,347	\$ 15,347
CHILD SUPPORT ENFORCMENT COLTN	0169	SOCIAL SRVS STATE OWNED-0169	7761			\$ 338,826	\$ 338,826
TEMP ASSIST NEEDY FAM FEDERAL	0199	SOCIAL SRVS STATE OWNED-0199	7762		\$ 369,205		\$ 369,205
HEALTH INITIATIVES	0275	SOCIAL SRVS STATE OWNED-0275	7763			\$ 21,397	\$ 21,397
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS STATE OWNED-0610	7764		\$ 197,870		\$ 197,870
DOSS EDUCATIONAL IMPROVEMENT	0620	SOCIAL SRVS STATE OWNED-0620	7765			\$ 8,520	\$ 8,520
BLIND PENSION	0621	SOCIAL SRVS STATE OWNED-0621	7766			\$ 8,844	\$ 8,844

**HB 13 FUND SUMMARY
FY 2013**

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
EARLY CHILDHOOD DEV EDU/CARE	0859	SOCIAL SRVS STATE OWNED-0859	7768			\$ 660	\$ 660
GENERAL REVENUE	0101	SOCIAL SRVS INSTITUTIONAL-0101	7769	\$ 2,629,453			\$ 2,629,453
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS INSTITUTIONAL-0610	7770		\$ 769,092		\$ 769,092
GENERAL REVENUE	0101	GOVERNORS OFFICE ST OWNED-0101	2662	\$ 356,407			\$ 356,407
GENERAL REVENUE	0101	LT GOV OFFICE ST OWNED-0101	2664	\$ 35,025			\$ 35,025
STATE TREASURER'S GEN OPERATION	0164	TREASURER STATE OWNED-0164	7788		\$ 192,188		\$ 192,188
				\$ 114,859,219	\$ 22,093,006	\$ 15,901,639	\$ 152,853,864

Leasing

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES											GENERAL REVENUE			FED				
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SO.FT.	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES								
AGRICULTURE																		
00400862	06/30/12	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE	160	\$ 5.63	1.00	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ 900				
35600601	06/30/14	BARTON	LAMAR	EAST 17TH STREET	STORAGE	216	\$ 0.01	-	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -		
02601089	12/31/10	COLE	JEFFERSON CITY	1327 HWY 179	STORAGE	1,764	\$ 4.08	-	\$ 7,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200			
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	1,181	\$ 2.53	-	\$ 2,982	\$ 2,575	\$ -	\$ -	\$ -	\$ -	\$ 5,557			
03900466	12/31/12	GREENE	SPRINGFIELD	701 N MILLER	LAB	11,234	\$ 13.50	8.00	\$ 151,659	\$ 42,015	\$ 151,659	\$ -	\$ -	\$ -	\$ 42,015			
35006402	12/31/13	MARION	PALMYRA	HIGHWAY 24	OFFICE	50	\$ 15.40	1.00	\$ 770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770			
07200234	06/30/12	NEW MADRID	NEW MADRID	718 US HIGHWAY 61	OFFICE	2,523	\$ 9.85	6.00	\$ 24,849	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,849			
Real Estate Services Allocation											\$ -	\$ 5,535	\$ -	\$ -	\$ -	\$ 2,967		
FY13 Agriculture Lease Requirement											17,128	\$ 11.80	16.00	\$ 196,863	\$ 44,860	\$ 187,198	\$ 84,258	
ATTORNEY GENERAL																		
28201601	06/30/11	CAPE GIRARDEAU	CAPE GIRARDEAU	2860 KAGE ROAD	OFFICE	2,500	\$ 9.74	8.00	\$ 24,344	\$ 6,900	\$ -	\$ -	\$ 12,498	\$ -	\$ 18,746			
02600662	06/30/11	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	NA	-	\$ 90,820	\$ -	\$ -	\$ 54,173	\$ -	\$ 21,629	\$ 15,018			
02600791	06/30/15	COLE	JEFFERSON CITY	200 MADISON	OFFICE	2,518	\$ 10.20	7.00	\$ 25,699	\$ 4,709	\$ -	\$ -	\$ -	\$ -	\$ 30,408			
02601879	06/30/10	COLE	JEFFERSON CITY	211 W WALL WAY	PARKING	-	NA	-	\$ 5,850	\$ -	\$ -	\$ 5,850	\$ -	\$ -	\$ -			
02602364	12/31/17	COLE	JEFFERSON CTY	4720 SCRUGGS	STORAGE	2,812	\$ 2.53	-	\$ 7,092	\$ -	\$ -	\$ 7,092	\$ -	\$ -	\$ -			
28202602	06/30/12	COLE	JEFFERSON CTY	212-222 W MCCARTY ST	PARKING	-	NA	-	\$ 14,400	\$ -	\$ -	\$ 14,400	\$ -	\$ -	\$ -			
88602601	06/30/12	COLE	JEFFERSONCITY	222 REAR MCCARTY	PARKING	-	NA	-	\$ 2,110	\$ -	\$ -	\$ 2,110	\$ -	\$ -	\$ -			
03900710	06/30/12	GREENE	SPRINGFIELD	305 & 405 W OLIVE	PARKING	-	NA	-	\$ 7,755	\$ -	\$ -	\$ 3,489	\$ -	\$ 1,706	\$ 2,560			
04801503	06/30/12	JACKSON	KANSAS CITY	505 E 14TH ST	PARKING	-	NA	-	\$ 4,680	\$ -	\$ -	\$ 4,680	\$ -	\$ -	\$ -			
11501723	06/30/15	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	OFFICE	24,190	\$ 14.14	79.00	\$ 354,618	\$ -	\$ -	\$ 187,947	\$ 60,285	\$ 106,386				
11501808	12/31/12	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	PARKING	-	NA	-	\$ 84,060	\$ -	\$ -	\$ 44,552	\$ 14,290	\$ 25,218				
Real Estate Services Allocation											\$ -	\$ 23,105	\$ -	\$ -	\$ 11,836	\$ 4,030	\$ 7,239	
FY13 Attorney General Lease Requirement											32,020	\$ 19.41	94.00	\$ 644,533	\$ 11,609	\$ 336,129	\$ 114,438	\$ 205,675
AUDITOR																		
03900710	06/30/12	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W. OLIVE	PARKING	-	N/A	-	\$ 4,379	\$ -	\$ -	\$ 4,379	\$ -	\$ -	\$ -			
11501821	09/30/12	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	N/A	-	\$ 6,900	\$ -	\$ -	\$ 6,900	\$ -	\$ -	\$ -			
04801503	06/30/12	JACKSON	KANSAS CITY	505 E. 14TH	PARKING	-	N/A	-	\$ 1,320	\$ -	\$ -	\$ 1,320	\$ -	\$ -	\$ -			
Real Estate Services Allocation											-	\$ 460	\$ -	\$ -	\$ 460	\$ -	\$ -	
FY13 Auditor Lease Requirement											-	\$ N/A	-	\$ 13,059	\$ -	\$ 13,059	\$ -	
CORRECTIONS																		
00101150	12/31/13	ADAIR	KIRKSVILLE	516 S MAIN ST	OFFICE	2,336	\$ 10.60	7.50	\$ 24,762	\$ 6,292	\$ 31,054	\$ -	\$ -	\$ -	\$ -	\$ -		
00302045	12/31/12	ATCHISON	ROCK PORT	511 W CLAY	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -		
00402220	12/31/14	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -			
00501403	12/31/11	BARRY	CASSVILLE	102 WEST ST. SUITE	OFFICE	959	\$ 10.99	1.00	\$ 10,544	\$ 1,353	\$ 11,897	\$ -	\$ -	\$ -	\$ -			
00602444	06/30/12	BARTON	LAMAR		OFFICE	-	\$ -	-	\$ 1	\$ 2,091	\$ 2,092	\$ -	\$ -	\$ -	\$ -			
00701305	12/31/13	BATES	BUTLER	2-4 W OHIO	OFFICE	1,307	\$ 9.94	-	\$ 12,996	\$ 4,255	\$ 17,251	\$ -	\$ -	\$ -	\$ -			
00801712	06/30/12	BENTON	WARSAW	327 SEMINARY	OFFICE	925	\$ 7.63	4.00	\$ 7,061	\$ 3,925	\$ 10,986	\$ -	\$ -	\$ -	\$ -			
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	11,013	\$ 10.03	44.00	\$ 110,481	\$ 28,193	\$ 138,674	\$ -	\$ -	\$ -	\$ -			
01101316	06/30/12	BUCHANAN	ST. JOSEPH	902 EDMONDS	OFFICE	10,646	\$ 10.24	17.00	\$ 109,015	\$ 14,393	\$ 123,408	\$ -	\$ -	\$ -	\$ -			
01302036	12/31/12	CALDWELL	KINGSTON	49 E MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -			
01500065	12/31/12	CAMDEN	CAMDENTON	409 WEST HIGHWAY 54	OFFICE	7,480	\$ 9.41	14.00	\$ 70,400	\$ 23,727	\$ 94,127	\$ -	\$ -	\$ -	\$ -			
01601005	06/30/12	CAPE GIRARDEAU	CAPE GIRARDEAU	3463 ARMSTRONG DRIVE	OFFICE	6,845	\$ 9.61	21.00	\$ 65,748	\$ 21,072	\$ 86,820	\$ -	\$ -	\$ -	\$ -			
01701301	12/31/13	CARROLL	CARROLLTON	1303 N HWY 65	OFFICE	595	\$ 9.50	2.00	\$ 5,653	\$ 3,181	\$ 8,834	\$ -	\$ -	\$ -	\$ -			
98701902	12/31/13	CASS	BELTON	836 NORTH SCOTT	OFFICE	6,623	\$ 9.50	27.00	\$ 62,919	\$ 27,965	\$ 90,884	\$ -	\$ -	\$ -	\$ -			
01802270	06/30/12	CARTER	VAN BUREN	COURT HOUSE	OFFICE	244	\$ -	-	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -			
02001882	06/30/12	CEDAR	EL DORADO SPRINGS	121 W SPRING	OFFICE	626	\$ -	-	\$ 1	\$ 352	\$ 353	\$ -	\$ -	\$ -				
02201599	12/31/13	CHRISTIAN	NIXA	301 HWY CC	OFFICE	4,165	\$ 7.43	15.00	\$ 30,946	\$ 13,298	\$ 44,244	\$ -	\$ -	\$ -	\$ -			
02302350	06/30/12	CLARK	KAHOKA		OFFICE	-	\$ -	-	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -			
02400134	06/30/12	CLAY	LIBERTY	KENT & SUTTON	OFFICE	10,500	\$ 11.75	28.00	\$ 123,375	\$ 35,053	\$ 158,428	\$ -	\$ -	\$ -	\$ -			
02502035	12/31/12	CLINTON	PLATTSBURG	207 N MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -			
02600435	12/31/11	COLE	JEFFERSON CITY	117 COMMERCE	OFFICE	5,859	\$ 8.12	13.00	\$ 47,575	\$ 18,341	\$ 65,916	\$ -	\$ -	\$ -	\$ -			
02600585	12/31/11	COLE	JEFFERSON CTY	2705 WEST MAIN	OFFICE	5,696	\$ 6.58	20.00	\$ 37,480	\$ 14,336	\$ 51,816	\$ -	\$ -	\$ -	\$ -			
02600843	12/31/11	COLE	JEFFERSON CITY	2728 PLAZA	OFFICE	5,195	\$ 9.02	8.00	\$ 46,859	\$ 13,507	\$ 60,366	\$ -	\$ -	\$ -	\$ -			
02601154	12/31/11	COLE	JEFFERSON CITY	117 COMMERCE	OFFICE	5,859	\$ 8.12	19.00	\$ 47,575	\$ 19,011	\$ 66,586	\$ -	\$ -	\$ -	\$ -			
02601412	12/31/13	COLE	JEFFERSON CITY	2729/2715 PLAZA	OFFICE	39,549	\$ 9.51	150.00	\$ 376,110	\$ 72,390	\$ 448,500	\$ -	\$ -	\$ -	\$ -			
02601412	12/31/13	COLE	JEFFERSON CITY	2729/2715 PLAZA	STORAGE	21,692	\$ 2.00	-	\$ 43,384	\$ 39,705	\$ 83,089	\$ -	\$ -	\$ -	\$ -			
02601531	12/31/11	COLE	JEFFERSON CITY	312 WILSON	STORAGE	52,100	\$ 2.10	-	\$ 109,410	\$ 2,709	\$ -	\$ -	\$ -	\$ -	\$ 112,119			
02602229	12/31/14	COLE	JEFFERSON CITY	3400 KNIPP DR	OFFICE	17,609	\$ 8.16	67.00	\$ 143,762	\$ 45,600	\$ 189,362	\$ -	\$ -	\$ -	\$ -			
02602230	12/31/14	COLE	JEFFERSON CITY	3411B KNIPP DR	OFFICE	7,136	\$ 7.65	32.00	\$ 54,590	\$ 19,296	\$ 73,886	\$ -	\$ -	\$ -	\$ -			
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	34,053	\$ 2.53	-	\$ 86,154	\$ 57,727	\$ 82,917	\$ -	\$ -	\$ -	\$ 60,964			
02701302	12/31/11	COOPER	BOONVILLE	409 E. HIGH ST	OFFICE	912	\$ 9.71	3.00	\$ 8,854	\$ 4,866	\$ 13,720	\$ -	\$ -	\$ -	\$ -			

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES											GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ.FT.	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED.	OTHER	
CORRECTIONS													
02801425	06/30/11	CRAWFORD	STEELEVILLE	100 S. 1ST STREET	OFFICE	2,208	\$ 3.88	11.00	\$ 8,559	\$ 9,645	\$ 18,204	\$ -	\$ -
02802365	12/31/11	DADE	GREENFIELD	150 S MAIN ST	OFFICE	550	\$ -	-	\$ 1	\$ 2,600	\$ 2,601	\$ -	\$ -
03102034	12/31/12	DAVIES	GALLATIN	102 N MAIN	OFFICE	200	\$ -	0.50	\$ 1	\$ -	\$ 1	\$ -	\$ -
03201609	12/31/14	DEKALB	CAMERON	207 MCELWAIN	OFFICE	1,617	\$ 8.78	5.00	\$ 14,196	\$ 4,591	\$ 18,787	\$ -	\$ -
03202033	12/31/12	DEKALB	MAYSVILLE	109 W MAIN	OFFICE	200	\$ -	0.50	\$ 1	\$ -	\$ 1	\$ -	\$ -
03202053	12/31/13	DEKALB	CAMERON	207 MCELWAIN	OFFICE	2,320	\$ 10.00	7.00	\$ 23,200	\$ 7,214	\$ 30,414	\$ -	\$ -
03500867	12/31/11	DUNKLIN	MALDEN	111 EAST MAIN	OFFICE	1,120	\$ 3.21	-	\$ 3,600	\$ 6,651	\$ 10,251	\$ -	\$ -
03600586	01/31/12	FRANKLIN	UNION	3 TRUMAN COURT	OFFICE	6,852	\$ 9.32	30.00	\$ 63,861	\$ 18,742	\$ 82,603	\$ -	\$ -
03702295		GASCONADE	HERMANN		OFFICE				\$ 1	\$ -	\$ 1	\$ -	\$ -
03802047	12/31/12	GENTRY	ALBANY	GENTRY CO. COURTHOUSE	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
03900344	12/31/11	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	12,957	\$ 9.00	55.00	\$ 116,615	\$ 29,241	\$ 145,856	\$ -	\$ -
03900909	06/30/12	GREENE	SPRINGFIELD	1735 W CATALPA	OFFICE	11,979	\$ 8.32	44.00	\$ 99,686	\$ 31,768	\$ 131,454	\$ -	\$ -
04000801	12/31/13	GRUNDY	TRENTON	1601 EAST 30TH STREET	OFFICE	2,862	\$ 10.25	9.00	\$ 29,336	\$ 9,108	\$ 38,444	\$ -	\$ -
04201729	06/30/12	HENRY	CLINTON	104 W. JEFFERSON	OFFICE	1,400	\$ 5.14	-	\$ 7,200	\$ 7,353	\$ 14,553	\$ -	\$ -
04302098	06/30/11	HICKORY	HERMITAGE	254 & DALLAS	OFFICE	100	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
04402046	12/31/12	HOLT	OREGON	HOLT COUNTY SHERIFF DEPT	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
04600268	12/31/13	HOWELL	WEST PLAINS	1580 IMPERIAL CENTER	OFFICE	5,610	\$ 8.15	24.00	\$ 45,722	\$ 14,878	\$ 60,600	\$ -	\$ -
04800083	06/30/12	JACKSON	KANSAS CITY	1331 OAK ST	PARKING	-	NA	-	\$ 11,700	\$ -	\$ 11,700	\$ -	\$ -
04800299	06/30/12	JACKSON	KANSAS CITY	1330 BRUSH CREEK BLVD	OFFICE	9,981	\$ 12.15	24.00	\$ 121,270	\$ 23,771	\$ 145,041	\$ -	\$ -
04801057	06/30/12	JACKSON	KANSAS CITY	3023-3111 SWOPE PARKWAY	OFFICE	10,052	\$ 11.74	25.50	\$ 117,995	\$ 32,930	\$ 150,925	\$ -	\$ -
04801419	06/30/14	JACKSON	INDEPENDENCE	14440 E. 42ND ST.	OFFICE	9,203	\$ 14.98	29.00	\$ 137,861	\$ 41,922	\$ 179,783	\$ -	\$ -
04801639	06/30/11	JACKSON	KANSAS CITY	1730 PROSPECT AVE	OFFICE	10,895	\$ 12.43	32.00	\$ 135,423	\$ 9,291	\$ 144,714	\$ -	\$ -
04802049	06/30/14	JACKSON	KANSAS CITY	1828 WALNUT ST	OFFICE	22,055	\$ 11.61	61.00	\$ 291,590	\$ -	\$ 291,590	\$ -	\$ -
04900530	06/30/12	JASPER	JOPLIN	1919 NORTH RANGE LINE	OFFICE	9,591	\$ 7.24	29.00	\$ 69,483	\$ 36,407	\$ 105,890	\$ -	\$ -
05000164	06/30/12	JEFFERSON	HILLSBORO	4621 YEAGER ROAD	OFFICE	8,566	\$ 10.38	35.50	\$ 88,920	\$ 17,995	\$ 106,915	\$ -	\$ -
88605102	06/30/12	JOHNSON	WARRENSBURG	612 RIDGEVIEW DRIVE	OFFICE	4,459	\$ 8.12	15.00	\$ 36,196	\$ 13,866	\$ 50,062	\$ -	\$ -
05301281	12/31/13	LACLEDE	LEBANON	300 S. JACKSON	OFFICE	3,021	\$ 9.99	11.00	\$ 30,180	\$ 12,379	\$ 42,559	\$ -	\$ -
05401782	06/30/12	LAFAYETTE	LEXINGTON	1100 MAIN ST	OFFICE	3,946	\$ 6.53	16.00	\$ 25,750	\$ 14,610	\$ 40,360	\$ -	\$ -
05501689	06/30/12	LAWRENCE	AURORA	27 & 29 WEST LOCUST ST	OFFICE	2,368	\$ 8.47	11.00	\$ 20,060	\$ 9,038	\$ 29,098	\$ -	\$ -
05602351	06/30/12	LEWIS	MONTICELLO		OFFICE				\$ 1	\$ -	\$ 1	\$ -	\$ -
05700850	12/31/14	LINCOLN	TROY	311 TRAVIS BLVD	OFFICE	5,843	\$ 9.04	23.00	\$ 52,802	\$ 18,230	\$ 71,032	\$ -	\$ -
05801442	12/31/10	LINN	BROOKFIELD	301 BURNHAM	OFFICE	2,218	\$ 7.46	7.00	\$ 16,553	\$ 10,127	\$ 26,680	\$ -	\$ -
05900168	12/31/11	LIVINGSTON	CHILlicoTHE	98 WASHINGTON ST	OFFICE	1,691	\$ 10.72	3.00	\$ 18,121	\$ 1,653	\$ 19,774	\$ -	\$ -
06100821	12/31/12	MACON	MACON	1716-18 N. PROSPECT	OFFICE	4,368	\$ 9.00	7.50	\$ 39,312	\$ 12,492	\$ 51,804	\$ -	\$ -
06201856	12/31/11	MADISON	FREDERICKTOWN	124 N MAIN	OFFICE	300	\$ 6.80	-	\$ 2,040	\$ -	\$ 2,040	\$ -	\$ -
06001304	12/31/13	MCDONALD	ANDERSON	928 N. HWY 71	OFFICE	1,481	\$ 11.03	3.00	\$ 16,337	\$ 3,188	\$ 19,525	\$ -	\$ -
06502042	12/31/12	MERCER	PRINCETON	801 MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
06800815	12/31/14	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	1,832	\$ 8.56	4.50	\$ 15,682	\$ 5,773	\$ 21,455	\$ -	\$ -
06602062	12/31/13	MILLER	LAKE OZARK	101 CROSSINGS WEST DR	OFFICE	2,100	\$ 10.50	7.50	\$ 22,050	\$ 5,569	\$ 27,619	\$ -	\$ -
06701758	12/31/12	MISSISSIPPI	CHARLESTON	305 S. COOPER	OFFICE	3,250	\$ 11.41	13.00	\$ 37,076	\$ 11,931	\$ 49,007	\$ -	\$ -
07101874	12/31/12	MORGAN	VERSAILLES	203 HIGHWAY 5	OFFICE	1,782	\$ 5.80	4.00	\$ 10,336	\$ 7,580	\$ 17,916	\$ -	\$ -
07201765	06/30/12	NEW MADRID	NEW MADRID	350 US HWY 61	OFFICE	2,610	\$ 7.95	7.00	\$ 20,752	\$ 7,343	\$ 28,135	\$ -	\$ -
07301063	12/31/12	NEWTON	NEOSHO	1845 LAQUESTA DRIVE	OFFICE	4,567	\$ 10.00	14.50	\$ 45,670	\$ 20,186	\$ 65,856	\$ -	\$ -
07402243	12/31/14	NODAWAY	MARYVILLE	115 E 4TH ST	OFFICE	2,180	\$ 8.75	7.00	\$ 19,075	\$ 9,613	\$ 28,688	\$ -	\$ -
07800012	06/30/12	PEMISCOT	CARUTHERSVILLE	915 HIGHWAY 84 WEST	OFFICE	4,750	\$ 9.93	15.00	\$ 47,169	\$ 13,684	\$ 60,853	\$ -	\$ -
07801852	12/31/10	PEMISCOT	STEELE	624 N WALNUT	OFFICE	120	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
07801853	06/30/12	PEMISCOT	HAYTI	213 E BROADWAY	OFFICE	600	\$ 4.00	0.50	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ -
07900549	06/30/12	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	2,194	\$ 10.84	6.00	\$ 23,784	\$ 183	\$ 23,967	\$ -	\$ -
08000962	12/31/13	PETTIS	SEDALIA	205 THOMPSON ROAD	OFFICE	5,500	\$ 7.27	12.50	\$ 40,000	\$ 22,194	\$ 62,194	\$ -	\$ -
08100731	12/31/11	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	5,040	\$ 8.90	19.00	\$ 44,869	\$ 15,620	\$ 60,489	\$ -	\$ -
08201307	06/30/11	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	838	\$ 7.37	3.00	\$ 6,178	\$ 2,083	\$ 8,261	\$ -	\$ -
08302054	12/31/13	PLATTE	PLATTE CITY	1120 BRANCH ST	OFFICE	1,134	\$ 11.38	4.00	\$ 12,900	\$ 5,130	\$ 18,030	\$ -	\$ -
08401596	12/31/12	POLK	BOLIVAR	3369 S. SPRINGFIELD	OFFICE	970	\$ 7.36	3.00	\$ 7,140	\$ 2,149	\$ 9,289	\$ -	\$ -
08500385	06/30/12	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	775	\$ 9.50	-	\$ 7,366	\$ 3,200	\$ 10,566	\$ -	\$ -
08602041	12/31/12	PUTNAM	UNIONVILLE	1601 MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
08800721	12/31/13	RANDOLPH	MOBERLY	1150 S MORLEY	OFFICE	5,690	\$ 9.25	13.50	\$ 52,633	\$ 16,984	\$ 69,617	\$ -	\$ -
08901848	12/31/12	RAY	RICHMOND	115 W MAIN	OFFICE	300	\$ 8.00	-	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ -
09102271	06/30/11	RIPLEY	DONIPHAN	100 COURTHOUSE SQUARE	OFFICE	270	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
09700812	06/30/13	SALINE	MARSHALL	1237 SANTE FE TRAIL	OFFICE	4,150	\$ 11.07	8.00	\$ 45,925	\$ 20,933	\$ 66,888	\$ -	\$ -
10001064	12/31/13	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	5,470	\$ 9.51	17.50	\$ 52,000	\$ 5,177	\$ 57,177	\$ -	\$ -
09200463	12/31/12	ST. CHARLES	ST CHARLES	211 COMPASS POINT DRIVE	OFFICE	11,041	\$ 15.31	54.00	\$ 169,010	\$ 28,362	\$ 197,372	\$ -	\$ -
09302293	06/30/12	ST. CLAIR	OSCEOLA	530 ARDUSER	OFFICE	-	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
09401266	06/30/12	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	7,417	\$ 10.85	16.00	\$ 80,485	\$ 7,637	\$ 88,122	\$ -	\$ -
09501682	06/30/11	ST. GENEVIEVE	ST. GENEVIEVE	255 E MARKET	OFFICE	600	\$ 1.50	-	\$ 900	\$ -	\$ 900	\$ -	\$ -

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ.FT.	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
CORRECTIONS													
09601042	12/31/14	ST. LOUIS	OLIVETTE	9441 DIELMAN ROCK ISLAND	OFFICE	11,641	\$ 12.92	48.00	\$ 150,402	\$ 46,489	\$ 196,891	\$ -	\$ -
11500493	12/31/12	ST. LOUIS CITY	ST LOUIS	1430 OLIVE STREET	PARKING	NA	NA	-	\$ 3,360	\$ -	\$ 3,360	\$ -	\$ -
11500532	06/30/12	ST. LOUIS CITY	ST LOUIS	1500 PINE	PARKING	-	NA	-	\$ 4,872	\$ -	\$ 4,872	\$ -	\$ -
11501621	09/30/12	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 27,600	\$ -	\$ 27,600	\$ -	\$ -
11501528	12/31/12	ST. LOUIS CITY	ST LOUIS	11TH & SPRUCE	PARKING	-	NA	-	\$ 12,600	\$ -	\$ 12,600	\$ -	\$ -
11502228	09/30/10	ST. LOUIS CITY	ST LOUIS	1115 CLARK AVE	PARKING	-	NA	-	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ -
11502445	06/30/12	ST. LOUIS CITY	ST LOUIS	1114 MARKET ST	OFFICE	-	\$ -	18.50	\$ 1	\$ -	\$ 1	\$ -	\$ -
11502446	06/30/12	ST. LOUIS CITY	ST LOUIS	800 N TUCKER	OFFICE	-	\$ -	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
11502447	06/30/12	ST. LOUIS CITY	ST LOUIS	3901 N UNION	OFFICE	-	\$ -	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
10301015	06/30/12	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE	4,729	\$ 9.20	9.50	\$ 43,509	\$ 6,246	\$ 49,755	\$ -	\$ -
10402077	06/30/12	STONE	GALENA	307 N MAIN	OFFICE	1,074	\$ 6.42	5.00	\$ 6,900	\$ 4,446	\$ 11,346	\$ -	\$ -
10502043	12/31/12	SULLIVAN	MILAN	109 N MAIN	OFFICE	400	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
10601280	06/30/14	TANEY	BRANSON	SHEPHERD OF THE HILLS	OFFICE	7,082	\$ 9.13	29.00	\$ 64,682	\$ 19,631	\$ 84,313	\$ -	\$ -
10701017	06/30/12	TEXAS	HOUSTON	OAK HILLS DRIVE	OFFICE	1,416	\$ 8.10	-	\$ 11,467	\$ 4,492	\$ 15,959	\$ -	\$ -
10800456	06/30/14	VERNON	NEVADA	330 S. PREWITT	OFFICE	4,795	\$ 9.50	17.50	\$ 45,553	\$ 18,551	\$ 64,104	\$ -	\$ -
10900092	12/31/13	WARREN	WARRENTON	3409 N HWY 47	OFFICE	2,338	\$ 9.90	3.00	\$ 23,146	\$ 5,909	\$ 29,055	\$ -	\$ -
11001223	12/31/13	WASHINGTON	POTOSI	326 E. HIGH	OFFICE	4,652	\$ 10.10	15.50	\$ 46,999	\$ 13,643	\$ 60,642	\$ -	\$ -
11201899	12/31/13	WEBSTER	MARSHFIELD	201 E. WASHINGTON	OFFICE	788	\$ 7.60	-	\$ 5,985	\$ 1,377	\$ 7,362	\$ -	\$ -
11401863	12/31/11	WRIGHT	HARTVILLE	105 W ROLLA, STE A	OFFICE	900	\$ 3.33	-	\$ 3,000	\$ 4,276	\$ 7,276	\$ -	\$ -
Real Estate Services Allocation													
FY13 Corrections Lease Requirement													
						536,532	\$ 8.39	1,388.50	\$ 4,708,692	\$ 11,228,759	\$ 5,758,051	\$ -	\$ 179,400
ECONOMIC DEVELOPMENT													
00101409	12/31/11	ADAIR	KIRKSVILLE	2105 E. NORMAL	OFFICE	4,050	\$ -	7.00	\$ 1	\$ 14,422	\$ -	\$ 14,423	\$ -
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER DR	OFFICE	7,499	\$ 10.03	19.00	\$ 75,197	\$ 19,122	\$ -	\$ 19,122	\$ 75,197
01200374	12/31/13	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	5,351	\$ 9.10	13.00	\$ 48,683	\$ 8,401	\$ -	\$ 57,084	\$ -
01602273	06/30/12	CAPE GIRARDEAU	CAPE GIRARDEAU	1737 NORTH KINGSHIGHWAY	OFFICE	4,080	\$ 14.66	16.00	\$ 59,813	\$ -	\$ -	\$ 59,813	\$ -
02401629	06/30/12	CLAY	KANSAS CITY	3100 NE 83RD	OFFICE	1,426	\$ 12.50	12.00	\$ 17,823	\$ -	\$ -	\$ 17,823	\$ -
02600662	06/30/11	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	NA	-	\$ 5,767	\$ -	\$ -	\$ -	\$ 5,767
02600722	12/31/13	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	4,842	\$ 8.00	11.00	\$ 38,734	\$ 11,669	\$ -	\$ 50,403	\$ -
02600791	06/30/15	COLE	JEFFERSON CITY	200 MADISON	OFFICE	70,012	\$ 10.20	191.00	\$ 714,217	\$ 130,922	\$ -	\$ -	\$ 845,139
02601279	06/30/20	COLE	JEFFERSON CITY	MADISON & CAPITAL	PARKING	-	NA	-	\$ 23,220	\$ -	\$ -	\$ -	\$ 23,220
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	5,818	\$ 2.53	-	\$ 14,720	\$ 12,683	\$ -	\$ 14,097	\$ 13,306
03500618	12/31/11	DUNKLIN	KENNETH	1108 HIGHWAY 25 SOUTH BY-PASS	OFFICE	4,033	\$ 6.99	11.00	\$ 28,192	\$ 11,615	\$ -	\$ 39,807	\$ -
03601418	12/31/12	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	9,000	\$ 10.00	11.00	\$ 90,000	\$ 18,270	\$ -	\$ 108,270	\$ -
03901422	06/30/12	GREENE	SPRINGFIELD	1514 S. GLENSTONE	OFFICE	7,869	\$ 12.50	11.00	\$ 98,363	\$ 22,427	\$ -	\$ 120,790	\$ -
04200799	06/30/12	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE	3,611	\$ 7.40	11.00	\$ 26,709	\$ 12,530	\$ -	\$ 39,239	\$ -
04600620	12/31/13	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	3,869	\$ 8.93	11.00	\$ 34,550	\$ 9,170	\$ -	\$ 19,880	\$ 23,840
04800021	06/30/11	JACKSON	KANSAS CITY	6801 LONGVIEW ROAD	OFFICE	6,103	\$ 8.33	11.00	\$ 50,813	\$ 47,298	\$ -	\$ 98,111	\$ -
04800269	06/30/11	JACKSON	INDEPENDENCE	15301 E 23RD ST	OFFICE	9,327	\$ 9.09	11.00	\$ 84,783	\$ 32,365	\$ -	\$ 117,148	\$ -
04801463	06/30/09	JACKSON	KANSAS CITY	1740 PASEO	OFFICE	2,535	\$ 10.50	11.00	\$ 26,618	\$ -	\$ -	\$ 26,618	\$ -
05001407	12/31/12	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	6,730	\$ 13.76	18.00	\$ 92,603	\$ 20,459	\$ -	\$ 113,062	\$ -
05300360	12/31/12	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	4,514	\$ 9.75	12.00	\$ 44,007	\$ 17,605	\$ -	\$ 61,612	\$ -
05400166	12/31/12	LAFAYETTE	LEXINGTON	802 S HIGHWAY 13	OFFICE	2,409	\$ 10.50	4.00	\$ 25,294	\$ 4,840	\$ -	\$ 33,774	\$ -
05900810	06/30/11	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	1,751	\$ 7.86	4.00	\$ 13,768	\$ 4,342	\$ -	\$ 18,110	\$ -
08807802	06/30/12	PEMISCOT	CARUTHERSVILLE	911 HWY 84	OFFICE	1,600	\$ 9.37	-	\$ 14,992	\$ 3,936	\$ -	\$ 18,928	\$ -
08800592	12/31/10	RANDOLPH	MOBERLY	1212 HIGHWAY 24 WEST	OFFICE	6,130	\$ 6.46	16.00	\$ 39,600	\$ 17,532	\$ -	\$ 57,132	\$ -
01000679	06/30/11	SCOTT	SIKESTON	GREER AVE	PARKING	-	NA	-	\$ 582	\$ -	\$ -	\$ 582	\$ -
09401735	06/30/12	ST. FRANCOIS	PARK HILLS	107 INDUSTRIAL DR	OFFICE	4,800	\$ 9.69	15.00	\$ 46,533	\$ 12,432	\$ -	\$ 58,965	\$ -
09201637	06/30/12	ST. PETERS	ST. CHARLES	212 TURNER BLVD	OFFICE	5,000	\$ 7.10	25.00	\$ 35,500	\$ -	\$ -	\$ 35,500	\$ -
11501725	01/31/19	ST. LOUIS	ST LOUIS	OLD POST OFFICE	OFFICE	4,867	\$ 11.51	15.00	\$ 59,619	\$ -	\$ 29,810	\$ -	\$ 29,809
11501808	12/31/12	ST. LOUIS	ST LOUIS	OLD POST OFFICE	PARKING	-	NA	-	\$ 11,628	\$ -	\$ -	\$ -	\$ 11,628
11501821	09/30/12	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 8,400	\$ -	\$ -	\$ 600	\$ 7,800
11500776	06/30/12	ST. LOUIS CITY	ST. LOUIS	400 SOUTH 18TH STREET	PARKING	-	NA	-	\$ 720	\$ -	\$ -	\$ 720	\$ -
11502410	12/31/12	ST. LOUIS CITY	ST. LOUIS	1515 CLARK ST	PARKING	-	\$ -	-	\$ 8,640	\$ -	\$ -	\$ 8,640	\$ -
09600816	06/30/17	MAPLEWOOD	ST. LOUIS	DEER CREEK	OFFICE	7,382	\$ 15.85	21.00	\$ 116,963	\$ 22,294	\$ -	\$ 22,294	\$ 116,963
10601802	06/30/12	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	2,236	\$ 9.81	5.00	\$ 21,938	\$ 12,477	\$ -	\$ 34,415	\$ -
10801184	12/31/12	VERNON	NEVADA	621 E HIGHLAND	OFFICE	3,343	\$ 9.87	13.00	\$ 32,988	\$ 9,628	\$ -	\$ 42,616	\$ -
						-	\$ -	-	\$ 90,987	\$ -	\$ 1,088	\$ 55,679	\$ 34,220
Real Estate Services Allocation													
FY13 Economic Development Lease Requirement													
						200,187	\$ 10.06	505.00	\$ 2,103,863	\$ 480,079	\$ 30,898	\$ 1,385,257	\$ 11,187,807
ELEMENTARY & SECONDARY EDUCATION													
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 OSTEOPATHY	OFFICE	1,534	\$ 9.75	6.00	\$ 14,960	\$ 3,267	\$ -	\$ 18,227	\$ -
00101409	12/31/11	ADAIR	KIRKSVILLE	2105 E NORMAL	OFFICE	200	\$ -	1.00	\$ 1	\$ 647	\$ -	\$ 648	\$ -
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	4,260	\$ 10.03	15.00	\$ 42,722	\$ 10,863	\$ -	\$ 53,585	\$ -

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES											GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ.FT.	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED	OTHER	
ELEMENTARY & SECONDARY EDUCATION													
01100335	06/30/12	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 4,200	\$ -	\$ -	\$ 4,200	\$ -
01200374	12/31/13	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	1,629	\$ 9.10	2.00	\$ 14,613	\$ 2,558	\$ -	\$ 17,371	\$ -
01500065	12/31/12	CAMDEN	CAMDENTON	409 WEST HIGHWAY 54	OFFICE	150	\$ 9.41	1.00	\$ 1,412	\$ 458	\$ -	\$ 1,870	\$ -
01600735	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	22,890	\$ 8.20	80.00	\$ 187,707	\$ 65,237	\$ -	\$ 252,944	\$ -
52302401	11/30/24	CLAY	GLADSTONE	2575 N E BARRY ROAD	LAND	-	NA	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
99902401	06/30/12	CLAY	JEFFERSON CITY	310 NW ENGLEWOOD RD	OFFICE	3,527	\$ 11.92	12.80	\$ 42,061	\$ 4,232	\$ -	\$ 46,293	\$ -
02600137	06/30/12	COLE	JEFFERSON CITY	DUPONT CIRCLE	OFFICE	19,529	\$ 6.75	47.05	\$ 131,821	\$ 45,112	\$ -	\$ 176,933	\$ -
02600662	06/30/11	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	NA	-	\$ 840	\$ -	\$ 840	\$ -	\$ -
02600813	12/31/14	COLE	JEFFERSON CITY	1500 SOUTHRIDGE	OFFICE	26,500	\$ 6.25	85.75	\$ 218,625	\$ 71,815	\$ 27,359	\$ 263,081	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	3,140	\$ 2.53	-	\$ 7,940	\$ 5,134	\$ -	\$ 13,074	\$ -
03300270	12/31/12	DENT	SALEM	100 SOUTH WARFEL ST.	SCHOOL	4,890	\$ 9.99	4.89	\$ 48,851	\$ 14,279	\$ 63,130	\$ -	\$ -
03500106	06/30/14	DUNKLIN	CLARKTON	HIGH-WAY 162	SCHOOL	7,266	\$ 8.46	10.34	\$ 61,434	\$ -	\$ 61,434	\$ -	\$ -
03900344	12/31/11	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	16,988	\$ 9.00	75.00	\$ 152,691	\$ 36,864	\$ -	\$ 189,755	\$ -
03900909	06/30/12	GREENE	SPRINGFIELD	1735 W CATALPA	OFFICE	3,747	\$ 8.32	11.00	\$ 31,178	\$ 9,555	\$ -	\$ 40,733	\$ -
03901286	06/30/14	GREENE	SPRINGFIELD	613 E. KEARNEY	OFFICE	3,713	\$ 9.60	13.00	\$ 35,645	\$ 11,473	\$ -	\$ 47,118	\$ -
04600820	12/31/13	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR.	OFFICE	1,858	\$ 8.93	6.00	\$ 16,596	\$ 4,403	\$ -	\$ 20,999	\$ -
04802081	12/31/12	JACKSON	INDEPENDENCE	1501 NW JEFFERSON	SCHOOL	4,739	\$ 9.90	8.90	\$ 46,916	\$ 14,644	\$ 61,560	\$ -	\$ 30,968
04800569	12/31/11	JACKSON	KANSAS CITY	8500 EAST BANNISTER ROAD	OFFICE	4,096	\$ 15.12	9.00	\$ 61,935	\$ -	\$ -	\$ 218,839	\$ -
04801171	12/31/12	JACKSON	LEE'S SUMMIT	243 N. EXECUTIVE WAY	OFFICE	18,725	\$ 8.94	56.00	\$ 167,345	\$ 51,494	\$ -	\$ 88,751	\$ -
04801503	06/30/12	JACKSON	KANSAS CITY	505 E. 14TH	PARKING	6,398	\$ 11.87	26.00	\$ 75,955	\$ 12,796	\$ -	\$ 4,218	\$ -
04900570	06/30/12	JASPER	JOPLIN	601 E 15TH ST	OFFICE	2,795	\$ 9.50	9.00	\$ 26,550	\$ 10,342	\$ -	\$ 36,892	\$ -
50705902	06/30/11	LIVINGSTON	CHILlicothe	603 WEST MOHAWK RD	OFFICE	2,272	\$ 9.34	6.00	\$ 21,224	\$ 6,430	\$ -	\$ 27,654	\$ -
50706402	12/31/14	MARION	HANNIBAL	112 JAYCEE DR	OFFICE	2,500	\$ 8.63	4.50	\$ 21,566	\$ 7,025	\$ -	\$ 28,591	\$ -
06600232	12/31/12	MILLER	ELDON	105 N SPRUCE	SCHOOL	3,850	\$ 7.27	5.75	\$ 27,990	\$ 11,165	\$ 39,155	\$ -	\$ -
50708002	06/30/14	PETTIS	SEDLIA	2115 WEST BROADWAY	OFFICE	4,520	\$ 8.46	12.35	\$ 38,239	\$ 9,899	\$ -	\$ 48,138	\$ -
08100571	06/30/12	PELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	2,968	\$ 8.90	8.00	\$ 26,415	\$ 8,340	\$ -	\$ 34,755	\$ -
99909201	08/31/14	ST. CHARLES	ST CHARLES	3373 TRUMAN BLVD	OFFICE	3,312	\$ 10.02	11.90	\$ 33,166	\$ 2,252	\$ -	\$ 35,418	\$ -
09401266	06/30/12	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	2,745	\$ 10.85	9.00	\$ 29,787	\$ 2,718	\$ -	\$ 32,505	\$ -
09502262	12/31/11	STE GENEVIEVE	STE GENEVIEVE	115 BASLER DR	OFFICE	400	\$ 9.74	-	\$ 3,896	\$ -	\$ -	\$ 3,896	\$ -
09600816	06/30/17	ST. LOUIS	ST LOUIS	DEER CREEK	OFFICE	3,854	\$ 15.85	14.95	\$ 61,056	\$ 11,639	\$ -	\$ 72,695	\$ -
10301182	12/31/12	STODDARD	DEXTER	910 NINA ST	SCHOOL	4,926	\$ 12.83	4.57	\$ 63,204	\$ 13,793	\$ 76,997	\$ -	\$ -
10801184	12/31/12	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,202	\$ 9.87	5.00	\$ 11,856	\$ 3,702	\$ -	\$ 15,558	\$ -
52311401	06/30/14	WRIGHT	MT GROVE	502 W 5TH ST	SCHOOL	2,500	\$ 9.98	7.55	\$ 24,938	\$ 8,975	\$ 33,913	\$ -	\$ -
Real Estate Services Allocation											\$ 13,299	\$ 66,692	\$ 1,130
FY13 Elementary & Secondary Education Lease Requirement											\$ 377,689	\$ 1,892,401	\$ 32,097
HEALTH & SENIOR SERVICES													
00402424	06/30/14	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	178	\$ 10.00	1.00	\$ 1,780	\$ 508	\$ -	\$ 2,288	\$ -
00500450	06/30/12	BARRY	CASSVILLE	208 E 8TH ST	OFFICE	195	\$ 7.14	2.00	\$ 1,392	\$ 501	\$ -	\$ 1,893	\$ -
88600802	06/30/12	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	84	\$ 7.62	1.00	\$ 643	\$ 289	\$ -	\$ 932	\$ -
00900384	12/31/11	BOLLINGER	MARBLE HILL	602 HWY 34	OFFICE	100	\$ 7.59	1.00	\$ 760	\$ 365	\$ -	\$ 1,125	\$ -
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	8,388	\$ 10.03	37.45	\$ 84,116	\$ 21,389	\$ -	\$ 105,505	\$ -
01100335	06/30/12	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	-	-	\$ 3,900	\$ -	\$ -	\$ 3,900	\$ -
01200233	06/30/12	BUTLER	POPLAR BLUFF	2875 JAMES BLVD	OFFICE	14,200	\$ 9.90	46.49	\$ 140,595	\$ 17,750	\$ -	\$ 158,345	\$ -
01300842	12/31/14	CALDWELL	HAMILTON	W BERRY AND S FRAME	OFFICE	150	\$ 8.75	1.00	\$ 1,313	\$ 426	\$ -	\$ 1,739	\$ -
88601402	12/31/13	CALLAWAY	FULTON	108 NORTH HOSPITAL DR	OFFICE	84	\$ 8.85	1.00	\$ 740	\$ 244	\$ -	\$ 984	\$ -
01500882	12/31/13	CAMDEN	CAMDENTON	146 RODEO DR	OFFICE	946	\$ 11.35	4.00	\$ 10,736	\$ 2,687	\$ -	\$ 13,423	\$ -
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	6,769	\$ 9.22	31.43	\$ 62,400	\$ 24,165	\$ -	\$ 86,565	\$ -
01801075	12/31/12	CARTER	VAN BUREN	AIRPORT RD & HWY 60	OFFICE	154	\$ 9.40	1.00	\$ 1,447	\$ 293	\$ -	\$ 1,740	\$ -
01900892	12/31/13	CASS	HARRISONVILLE	2500 E. MECHANIC ST	OFFICE	162	\$ 10.61	1.00	\$ 1,722	\$ 478	\$ -	\$ 2,200	\$ -
02000534	06/30/12	CEDAR	STOCKTON	112 RB RD.	OFFICE	138	\$ 10.07	1.00	\$ 1,389	\$ 515	\$ -	\$ 1,904	\$ -
02100132	12/31/13	CHARITON	KEYTESVILLE	HWY 24 & HWY K	OFFICE	241	\$ 10.25	1.00	\$ 2,471	\$ 1,087	\$ -	\$ 3,558	\$ -
02300252	12/31/12	CLARK	KAHOKA	320 W MAIN ST.	OFFICE	180	\$ 8.50	1.00	\$ 1,709	\$ 608	\$ -	\$ 2,317	\$ -
02400884	06/30/12	CLAY	LIBERTY	7000 LIBERTY LN	OFFICE	1,697	\$ 8.49	11.49	\$ 14,405	\$ 5,278	\$ -	\$ 19,684	\$ -
02500390	12/31/12	CLINTON	PLATTSBURG	108 BUSH	OFFICE	170	\$ 9.60	1.00	\$ 1,632	\$ 658	\$ -	\$ 2,290	\$ -
02600142	06/30/13	COLE	JEFFERSON CITY	930 WILDWOOD	OFFICE	60,000	\$ 7.34	332.23	\$ 440,400	\$ 135,000	\$ 440,400	\$ 135,000	\$ -
02600327	06/30/13	COLE	JEFFERSON CITY	920 WILDWOOD	OFFICE	60,000	\$ 7.49	168.83	\$ 449,118	\$ 174,000	\$ 449,118	\$ 174,000	\$ -
02600482	06/30/12	COLE	JEFFERSON CITY	3418 KNIPP DR	OFFICE	28,298	\$ 9.11	155.18	\$ 257,778	\$ 63,105	\$ 257,778	\$ 63,105	\$ -
02600487	12/31/14	COLE	JEFFERSON CITY	VETERANS LANE 323	OFFICE	7,029	\$ 9.69	65.98	\$ 68,094	\$ 44,704	\$ 68,094	\$ 44,704	\$ -
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	286	\$ 4.05	6.49	\$ 1,143	\$ 623	\$ 1,143	\$ 623	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	14,553	\$ 2.53	-	\$ 36,753	\$ -	\$ 36,753	\$ -	\$ -
02600713	06/30/10	COLE	JEFFERSON CITY	912 WILDWOOD	OFFICE	37,368	\$ 9.14	203.52	\$ 341,544	\$ 74,736	\$ 341,544	\$ 74,736	\$ -

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES											GENERAL REVENUE					
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED	OTHER				
HEALTH & SENIOR SERVICES																
88702602	06/30/09	COLE	JEFFERSON CITY	319 BROADWAY ST	PARKING	-	N/A	-	\$ 540	\$ -	\$ 540	\$ -	\$ -			
03000392	12/31/13	DALLAS	BUFFALO	719 N ASH ST.	OFFICE	272	\$ 10.30	1.00	\$ 2,803	\$ 993	\$ -	\$ 3,796	\$ -			
03200643	12/31/12	DEKALB	MAYSVILLE	530 E HWY 6	OFFICE	212	\$ 9.67	1.00	\$ 2,050	\$ 674	\$ -	\$ 2,724	\$ -			
03201609	12/31/14	DEKALB	CAMERON	207 C MCCELWAIN	OFFICE	8,302	\$ 8.78	31.50	\$ 72,894	\$ 22,664	\$ -	\$ 95,558	\$ -			
03301073	12/31/12	DENT	SALEM	800 HWY 32	OFFICE	359	\$ 9.25	1.00	\$ 3,323	\$ 973	\$ -	\$ 4,296	\$ -			
03400880	06/30/12	DOUGLAS	AVA	603 NW 12TH AVE	OFFICE	162	\$ 7.97	1.00	\$ 1,291	\$ 596	\$ -	\$ 1,887	\$ -			
03500518	12/31/11	DUNKLIN	KENNETH	1108 HWY 25 SOUTH	OFFICE	2,175	\$ 6.99	2.00	\$ 15,196	\$ 6,264	\$ -	\$ 21,460	\$ -			
03600261	06/30/12	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	419	\$ 7.56	3.00	\$ 3,167	\$ 1,077	\$ -	\$ 4,244	\$ -			
03900710	06/30/12	GREENE	SPRINGFIELD	305 W. OLIVE	PARKING	-	N/A	-	\$ 36,379	\$ -	\$ -	\$ 36,379	\$ -			
04001169	12/31/12	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	777	\$ 8.17	3.00	\$ 6,351	\$ 2,525	\$ -	\$ 8,876	\$ -			
04100383	12/31/12	HARRISON	BETHANY	2403 VANDIVER	OFFICE	176	\$ 9.58	1.00	\$ 1,685	\$ 1,030	\$ -	\$ 2,715	\$ -			
04200799	06/30/12	HENRY	CLINTON	1661 N. 2ND ST.	OFFICE	1,261	\$ 7.40	5.00	\$ 9,324	\$ 4,376	\$ -	\$ 13,700	\$ -			
04300819	12/31/13	HICKORY	HERMITAGE	DALLAS & OAK STREETS	OFFICE	162	\$ 9.45	1.00	\$ 1,531	\$ 546	\$ -	\$ 2,077	\$ -			
04400120	12/31/13	HOLT	MOUND CITY	1423 STATE STREET	OFFICE	150	\$ 9.00	1.00	\$ 1,352	\$ 317	\$ -	\$ 1,669	\$ -			
04600620	12/31/13	HOWELL	WEST PLAINS	3415/3417 DIVISION DR	OFFICE	361	\$ 8.93	2.00	\$ 3,235	\$ 856	\$ -	\$ 4,091	\$ -			
04700834	06/30/12	IRON	IRONTON	202 PARK DR	OFFICE	82	\$ 7.80	1.00	\$ 641	\$ 259	\$ -	\$ 900	\$ -			
04800934	12/31/13	JACKSON	INDEPENDENCE	3717 S. WHITNEY WAY	OFFICE	12,840	\$ 14.50	42.48	\$ 186,188	\$ 37,621	\$ -	\$ 223,809	\$ -			
04901395	06/30/12	JASPER	JOPLIN	1110 7TH SUITE 12	OFFICE	2,978	\$ 7.00	14.49	\$ 20,841	\$ -	\$ -	\$ 20,841	\$ -			
88605002	06/30/13	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	891	\$ 4.95	9.50	\$ 8,424	\$ 2,094	\$ -	\$ 10,518	\$ -			
05100004	12/31/12	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	OFFICE	684	\$ 9.23	2.00	\$ 6,317	\$ 1,840	\$ -	\$ 8,157	\$ -			
05300360	12/31/12	LACLEDE	LEBANON	2639 S. JEFFERSON	OFFICE	240	\$ 9.75	2.00	\$ 2,339	\$ 936	\$ -	\$ 3,275	\$ -			
05400024	12/31/12	LAFAYETTE	LEXINGTON	738 STAR RT 13	OFFICE	765	\$ 8.01	1.00	\$ 6,126	\$ 2,119	\$ -	\$ 8,245	\$ -			
05700659	12/31/13	LINCOLN	TROY	384 N. LINCOLN	OFFICE	178	\$ 9.60	2.00	\$ 1,711	\$ 417	\$ -	\$ 2,128	\$ -			
05900810	06/30/11	LIVINGSTON	CHILLICOTHE	601 W. MOHAWK	OFFICE	159	\$ 7.86	1.00	\$ 1,251	\$ 394	\$ -	\$ 1,645	\$ -			
06100821	12/31/12	MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE	6,684	\$ 9.00	33.49	\$ 60,153	\$ 18,381	\$ -	\$ 78,534	\$ -			
06201012	12/31/12	MADISON	FREDRICKTOWN	HWY 00 & MINE LA MOTTE DR	OFFICE	162	\$ 8.59	1.00	\$ 1,393	\$ 262	\$ -	\$ 1,655	\$ -			
06400056	06/30/12	MARION	HANNIBAL	3065 HOLMAN DR	OFFICE	320	\$ 9.50	2.00	\$ 3,043	\$ 768	\$ -	\$ 3,811	\$ -			
068001304	12/31/13	MCDONALD	ANDERSON	929 N. HWY 71	OFFICE	164	\$ 11.03	1.00	\$ 1,814	\$ 339	\$ -	\$ 2,153	\$ -			
06800815	12/31/14	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	96	\$ 8.56	2.00	\$ 821	\$ 291	\$ -	\$ 1,112	\$ -			
06700060	12/31/13	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	623	\$ 9.97	1.00	\$ 6,208	\$ 1,651	\$ -	\$ 7,859	\$ -			
07201765	06/30/12	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	430	\$ 7.95	2.00	\$ 3,419	\$ 1,170	\$ -	\$ 4,589	\$ -			
07301297	06/30/13	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	290	\$ 9.24	3.00	\$ 2,684	\$ 1,172	\$ -	\$ 3,856	\$ -			
07400396	06/30/12	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	331	\$ 7.65	1.00	\$ 2,531	\$ 1,205	\$ -	\$ 3,736	\$ -			
07500836	12/31/12	OREGON	ALTON	HWY 19 S.	OFFICE	150	\$ 7.00	1.00	\$ 1,120	\$ 654	\$ -	\$ 1,774	\$ -			
07601229	06/30/14	OSAGE	LINN	925 E. MAIN UPPER LEVEL	OFFICE	482	\$ 7.59	2.00	\$ 3,658	\$ 1,403	\$ -	\$ 5,061	\$ -			
08607802	06/30/12	PEMISCOT	CARTHERSVILLE	HWY 84 & TRUMAN BLVD	OFFICE	1,960	\$ 9.37	5.00	\$ 18,367	\$ 4,822	\$ -	\$ 23,189	\$ -			
08000889	12/31/13	PETTIS	SEDLIA	808 WESTWOOD	OFFICE	1,226	\$ 10.00	6.47	\$ 12,260	\$ 3,727	\$ -	\$ 15,987	\$ -			
08100731	12/31/11	PHELPS	ROLLA	1111 KINGSHIGHWAY	OFFICE	1,562	\$ 8.90	7.00	\$ 13,896	\$ 4,655	\$ -	\$ 18,551	\$ -			
08201307	06/30/11	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	781	\$ 7.37	3.00	\$ 5,759	\$ 1,867	\$ -	\$ 7,626	\$ -			
08500385	06/30/12	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	292	\$ 9.50	1.00	\$ 2,774	\$ 1,159	\$ -	\$ 3,933	\$ -			
08800204	12/31/13	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	810	\$ 8.06	2.00	\$ 6,532	\$ 2,017	\$ -	\$ 8,549	\$ -			
08901088	12/31/12	RAY	RICHMOND	902 LEXINGTON	OFFICE	165	\$ 9.27	1.00	\$ 1,532	\$ 554	\$ -	\$ 2,086	\$ -			
09100690	12/31/12	RIPLEY	DONIPHAN	N HWY 160 EAST	OFFICE	645	\$ 8.41	3.00	\$ 5,424	\$ -	\$ -	\$ 5,424	\$ -			
09700812	06/30/13	SALINE	MARSHALL	1237 SANTA FE TRAIL	OFFICE	1,269	\$ 11.07	2.00	\$ 14,046	\$ 6,155	\$ -	\$ 20,201	\$ -			
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	2,277	\$ 9.85	7.00	\$ 22,413	\$ 2,004	\$ -	\$ 24,417	\$ -			
10301015	06/30/12	STODDARD	DEXTER	1003 WILDWOOD DR	OFFICE	586	\$ 9.20	3.00	\$ 5,391	\$ 744	\$ -	\$ 6,135	\$ -			
99909201	08/31/14	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	533	\$ 10.02	4.00	\$ 5,326	\$ 362	\$ -	\$ 5,688	\$ -			
09401014	06/30/13	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	1,616	\$ 9.76	6.00	\$ 15,767	\$ 4,072	\$ -	\$ 19,839	\$ -			
11501724	06/30/15	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	OFFICE	15,758	\$ 11.51	56.45	\$ 189,785	\$ -	\$ 56,935	\$ 132,850	\$ -			
11501808	12/31/12	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	PARKING	-	N/A	-	\$ 50,092	\$ -	\$ 15,028	\$ 35,064	\$ -			
10601280	06/30/14	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	327	\$ 9.13	3.00	\$ 2,992	\$ 863	\$ -	\$ 3,855	\$ -			
10701017	06/30/12	TEXAS	HOUSTON	OAK HILLS DR	OFFICE	968	\$ 8.10	6.00	\$ 7,844	\$ 2,952	\$ -	\$ 10,795	\$ -			
10801184	12/31/12	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	328	\$ 9.87	1.00	\$ 3,237	\$ 1,010	\$ -	\$ 4,247	\$ -			
10901306	12/31/13	WARREN	WARRENTON	511 W BOONESLICK	OFFICE	229	\$ 9.12	1.00	\$ 2,088	\$ 678	\$ -	\$ 2,766	\$ -			
11001018	06/30/12	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	623	\$ 7.64	2.00	\$ 4,761	\$ 1,520	\$ -	\$ 6,281	\$ -			
11101087	12/31/12	WAYNE	PIEDMONT	HWY 49 NORTH	OFFICE	321	\$ 8.28	3.00	\$ 2,657	\$ 1,278	\$ -	\$ 3,935	\$ -			
11401303	12/31/13	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	480	\$ 10.32	2.49	\$ 4,949	\$ 1,243	\$ -	\$ 6,192	\$ -			
Real Estate Services Allocation										- \$ -	\$ 128,928	\$ -	\$ 60,853	\$ 68,075		
FY13 Health & Senior Services Lease Requirement										\$ 317,540	\$ 8,84	\$ 1,380.96	\$ 2,937,084	\$ 727,094	\$ 726,166	\$ 1,935,392

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES											GENERAL REVENUE			FED				
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SOFT.	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES								
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION																		
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	2,376	\$ 2.53	-	\$ 6,001	\$ 5,180	\$ -	\$ -	\$ -	\$ -	\$ 11,181			
03900909	06/30/12	GREENE	SPRINGFIELD	1735 CATALPA ST	OFFICE	2,070	\$ 8.32	17.00	\$ 17,230	\$ 5,279	\$ -	\$ -	\$ -	\$ -	\$ 22,509			
04801503	06/30/12	JACKSON	KANSAS CITY	505 S 14TH ST	PARKING	-	NA	-	\$ 12,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,138			
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR DRIVE	OFFICE	1,395	\$ 9.85	8.00	\$ 13,734	\$ 1,228	\$ -	\$ -	\$ -	\$ -	\$ 14,962			
11501821	09/30/12	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800			
Real Estate Services Allocation											-	-	-	-	-	\$ 2,394		
FY13 Insurance Lease Requirement											\$ 5,341	\$ 9.23	25.00	\$ 56,297	\$ 11,667	\$ -	\$ 67,984	
JUDICIARY																		
02600231	12/31/12	COLE	JEFFERSON CITY	2112 INDUSTRIAL	OFFICE	27,000	\$ 9.99	105.00	\$ 269,715	\$ 118,800	\$ 369,089	\$ -	\$ 19,426	\$ -	\$ -			
02601370	12/31/12	COLE	JEFFERSON CITY	121 ALAMEDA DR	OFFICE	9,046	\$ 9.98	15.00	\$ 90,280	\$ 30,214	\$ -	\$ -	\$ -	\$ -	\$ 120,494			
02601371	12/31/11	COLE	JEFFERSON CITY	3425 CONSTITUTION	OFFICE	30,692	\$ 9.57	130.00	\$ 293,723	\$ 72,126	\$ 365,849	\$ -	\$ -	\$ -	\$ -			
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	738	\$ 2.53	-	\$ 1,864	\$ 1,609	\$ 3,473	\$ -	\$ -	\$ -	\$ -			
03901638	06/30/12	GREENE	SPRINGFIELD	SOUTHERN CO. COURT OF APPEALS	OFFICE	13,551	\$ 14.30	31.00	\$ 193,780	\$ -	\$ 193,780	\$ -	\$ -	\$ -	\$ -			
11501594	06/30/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	OFFICE	50,030	\$ 22.50	74.00	\$ 1,152,307	\$ -	\$ 1,152,307	\$ -	\$ -	\$ -	\$ -			
Real Estate Services Allocation											-	-	-	\$ 81,186	\$ 76,079	\$ 709	\$ 4,398	
FY13 Judiciary Lease Requirement											\$ 131,057	\$ 15.27	358.00	\$ 2,082,853	\$ 222,743	\$ 2,160,677	\$ 20,135	\$ 124,892
LABOR & INDUSTRIAL RELATIONS																		
01100335	06/30/12	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500			
01600735	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	5,415	\$ 8.20	9.00	\$ 44,406	\$ 15,433	\$ -	\$ -	\$ -	\$ -	\$ 59,839			
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	355	\$ 9.22	2.00	\$ 3,277	\$ 1,267	\$ 2,266	\$ -	\$ 2,278	\$ -	\$ -			
03900949	06/30/12	GREENE	SPRINGFIELD	1736 E SUNSHINE	OFFICE	4,125	\$ 10.62	7.00	\$ 43,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,800			
04600620	12/31/13	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DRIVE	OFFICE	100	\$ 8.93	1.00	\$ 891	\$ 237	\$ -	\$ -	\$ 1,128	\$ -	\$ -			
04900159	06/30/12	JASPER	JOPLIN	3311 TEXAS	OFFICE	2,835	\$ 10.22	4.00	\$ 30,000	\$ 9,304	\$ -	\$ -	\$ -	\$ -	\$ 39,304			
05400166	12/31/12	LAFAYETTE	LEXINGTON	802 S HIGHWAY 13	OFFICE	533	\$ 10.50	2.00	\$ 5,597	\$ 1,876	\$ -	\$ -	\$ 7,473	\$ -	\$ -			
08100731	12/31/11	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	194	\$ 8.80	1.00	\$ 1,734	\$ 578	\$ -	\$ -	\$ 2,312	\$ -	\$ -			
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	1,039	\$ 9.85	5.00	\$ 10,230	\$ 914	\$ 3,186	\$ -	\$ 7,958	\$ -	\$ -			
09201339	12/31/13	ST. CHARLES	ST CHARLES	119-123 OLYMPIC WAY	OFFICE	980	\$ 15.53	5.00	\$ 15,223	\$ 588	\$ -	\$ -	\$ 15,811	\$ -	\$ -			
99909201	06/31/14	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	5,058	\$ 10.02	9.00	\$ 50,677	\$ 3,439	\$ -	\$ -	\$ -	\$ -	\$ 54,116			
09401735	06/30/12	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	72	\$ 9.69	1.00	\$ 699	\$ 186	\$ -	\$ -	\$ 885	\$ -	\$ -			
11501821	09/30/12	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 57,000	\$ -	\$ 1,176	\$ -	\$ 42,024	\$ -	\$ 13,800			
Real Estate Services Allocation											-	-	-	\$ 10,908	\$ 242	\$ 2,915	\$ 7,751	
FY13 Labor & Industrial Relations Lease Requirement											\$ 20,306	\$ 12.74	46.00	\$ 275,842	\$ 33,822	\$ 6,870	\$ 82,784	\$ 220,110
LEGISLATURE																		
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	2,300	\$ 2.53	-	\$ 5,817	\$ 3,749	\$ 9,566	\$ -	\$ -	\$ -	\$ -			
Real Estate Services Allocation											-	-	-	\$ 349	\$ 349	\$ -		
FY13 Legislative Lease Requirement											\$ 2,306	\$ 2.53	-	\$ 6,166	\$ 3,749	\$ 9,915	\$ -	
MENTAL HEALTH																		
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	13,910	\$ 10.03	47.00	\$ 139,486	\$ 35,471	\$ 174,957	\$ -	\$ -	\$ -	\$ -			
01100335	06/30/12	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 9,900	\$ -	\$ 9,900	\$ -	\$ -	\$ -	\$ -			
01200374	12/31/13	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	1,807	\$ 9.10	6.00	\$ 16,453	\$ 2,837	\$ 19,290	\$ -	\$ -	\$ -	\$ -			
01500882	12/31/13	CAMDEN	CAMDENTON	146 RODEO	OFFICE	335	\$ 11.35	2.00	\$ 3,804	\$ 951	\$ 4,755	\$ -	\$ -	\$ -	\$ -			
01600577	12/31/12	CAPE GIRARDEAU	CAPE GIRARDEAU	1025 N SPRIGG	RESIDENTIAL	32,265	\$ 12.00	89.00	\$ 387,184	\$ 80,340	\$ 467,524	\$ -	\$ -	\$ -	\$ -			
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	2,610	\$ 9.22	9.00	\$ 24,061	\$ 9,318	\$ 33,379	\$ -	\$ -	\$ -	\$ -			
02000429	06/30/12	CEDAR	EL DORADO SPRINGS	1301 INDUSTRIAL PARKWAY E	RESIDENTIAL	11,756	\$ 10.65	59.00	\$ 125,145	\$ 40,793	\$ 165,938	\$ -	\$ -	\$ -	\$ -			
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	1,222	\$ 2.53	-	\$ 3,092	\$ 2,664	\$ 5,756	\$ -	\$ -	\$ -	\$ -			
03500618	12/31/11	DUNKLIN	KENNEDT	1108 HWY 25	OFFICE	175	\$ 6.99	2.00	\$ 1,217	\$ 504	\$ 1,721	\$ -	\$ -	\$ -	\$ -			
03900710	06/30/12	GREENE	SPRINGFIELD	305 W. OLIVE	PARKING	-	NA	-	\$ 1,348	\$ -	\$ 1,348	\$ -	\$ -	\$ -	\$ -			
04200799	06/30/12	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE	542	\$ 7.40	1.00	\$ 4,012	\$ 1,881	\$ 5,893	\$ -	\$ -	\$ -	\$ -			
04600620	12/31/13	HOWELL	WEST PLAINS	3415 DIVISION	OFFICE	600	\$ 8.93	1.00	\$ 5,368	\$ 1,422	\$ 6,790	\$ -	\$ -	\$ -	\$ -			
04800934	12/31/13	JACKSON	KANSAS CITY	3717 WHITNEY WAY	OFFICE	682	\$ 14.50	4.00	\$ 9,882	\$ 1,998	\$ 11,680	\$ -	\$ -	\$ -	\$ -			
65005004	12/31/13	JEFFERSON	CRYSTAL CITY	2300 N. TRUMAN BLVD.	OFFICE	4,776	\$ 10.00	14.00	\$ 47,760	\$ 13,038	\$ 60,798	\$ -	\$ -	\$ -	\$ -			
07601229	06/30/14	OSAGE	LINN	925 EAST MAIN UPPER LEVEL	OFFICE	125	\$ 7.59	1.00	\$ 949	\$ 364	\$ 1,313	\$ -	\$ -	\$ -	\$ -			
08000889	12/31/13	PETTIS	SEDLIA	808 WESTWOOD	OFFICE	2,979	\$ 10.00	7.00	\$ 29,791	\$ 9,056	\$ 38,847	\$ -	\$ -	\$ -	\$ -			
08800592	12/31/10	RANDOLPH	MOBERLY	1212 HWY 24	OFFICE	847	\$ 6.46	2.00	\$ 5,472	\$ 2,422	\$ 7,894	\$ -	\$ -	\$ -	\$ -			
09100890	12/31/12	RIPLEY	DONIPHAN	N HWY 160 EAST	OFFICE	343	\$ 8.41	2.00	\$ 2,884	\$ -	\$ 2,884	\$ -	\$ -	\$ -	\$ -			
09201339	12/31/13	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	8,463	\$ 15.53	34.00	\$ 131,427	\$ 5,078	\$ 136,505	\$ -	\$ -	\$ -	\$ -			
11501821	09/30/12	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 69,600	\$ -	\$ 69,600	\$ -	\$ -	\$ -	\$ -			
10301015	06/30/12	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE	1,074	\$ 9.20	1.00	\$ 9,881	\$ 1,364	\$ 11,245	\$ -	\$ -	\$ -	\$ -			
10701017	06/30/12	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE	160	\$ 8.10	-	\$ 1,296	\$ 488	\$ 1,784	\$ -	\$ -	\$ -	\$ -			

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES											GENERAL REVENUE	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
MENTAL HEALTH													
10800258	12/31/13	VERNON	NEVADA	2201 NORTH ELM	RESIDENTIAL	8,572	\$ 10.27	21.50	\$ 86,035	\$ 18,687	\$ 106,722	\$ -	\$ -
10801184	12/31/12	VERNON	NEVADA	621 HIGHLAND	OFFICE	1,313	\$ 9.87	6.00	\$ 12,958	\$ 4,044	\$ 17,002	\$ -	\$ -
10900092	12/31/13	WARREN	WARRENTON	3409 N. HIGHWAY 47	OFFICE	996	\$ 9.90	5.00	\$ 9,853	\$ 2,420	\$ 12,273	\$ -	\$ -
11001018	06/30/12	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	160	\$ 7.64	-	\$ 1,222	\$ 390	\$ 1,612	\$ -	\$ -
11401303	12/31/13	WRIGHT	MOUNTAIN GROVE	5th & CHAPMAN	OFFICE	713	\$ 10.32	1.00	\$ 7,352	\$ 1,847	\$ 9,199	\$ -	\$ -
Real Estate Services Allocation						-	\$ -	-	\$ 50,615	\$ -	\$ 50,615	\$ -	\$ -
FY13 Mental Health Lease Requirement						96,426	\$ 11.92	114.86	\$ 1,200,047	\$ 237,377	\$ 1,437,424	\$ -	\$ -
NATURAL RESOURCES													
00101876	12/31/11	ADAIR	KIRKSVILLE	TRUMAN STATE UNIVERSITY	OFFICE	200	\$ 0.01	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
01201167	07/01/12	BUTLER	POPLAR BLUFF	2155 N WESTWOOD	OFFICE	9,090	\$ 9.52	32.00	\$ 86,537	\$ 9,999	\$ 29,344	\$ 7,694	\$ 59,498
01601817	06/30/17	CAPE GIRARDEAU	CAPE GIRARDEAU	2007 SOUTHERN EXPRESSWAY	OFFICE	120	NA	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
02001681	06/30/12	CEDAR	EL DORADO	2245 E 1370 RD	LAND	-	NA	-	\$ 1,500	\$ 1,401	\$ -	\$ 2,089	\$ 812
02401701	06/30/12	CLAY	KANSAS CITY	KCPL NASHUA	LAND	-	NA	-	\$ 1,000	\$ 916	\$ -	\$ 1,073	\$ 843
02501662	06/30/12	CLINTON	TRIMBLE	7536 SW HWY O	LAND	-	NA	-	\$ 600	\$ 1,128	\$ -	\$ 968	\$ 760
02600660	06/30/12	COLE	JEFFERSON CITY	1730-1732 E. ELM	OFFICE	45,464	\$ 8.22	165.98	\$ 373,721	\$ 70,469	\$ 65,385	\$ 217,742	\$ 161,063
02600847	06/30/15	COLE	JEFFERSON CITY	1659 E. ELM	OFFICE	41,000	\$ 10.80	172.60	\$ 442,800	\$ 105,370	\$ 30,149	\$ 25,545	\$ 492,476
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	1,170	\$ 2.53	-	\$ 2,960	\$ 2,551	\$ 2,419	\$ 1,261	\$ 1,831
03900103	06/30/12	GREENE	SPRINGFIELD	2040 W. WOODLAND	OFFICE	13,904	\$ 9.13	47.00	\$ 126,944	\$ 33,092	\$ 51,618	\$ 14,195	\$ 94,223
04601839	12/31/12	HOWELL	WILLOW SPRINGS	700 WEST MAIN	OFFICE	144	NA	2.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
04701644	06/30/14	IRON	IRONTON	E OF HWY 49	LAND	-	NA	-	\$ 855	\$ 259	\$ -	\$ 624	\$ 490
04800156	12/31/12	JACKSON	LEE'S SUMMIT	Hwy 470 & COLBERN ROAD	OFFICE	13,530	\$ 14.31	46.08	\$ 193,615	\$ 38,155	\$ 69,371	\$ 23,177	\$ 139,222
04801661	06/30/11	JACKSON	KANSAS CITY	4240 BLUERIDGE	LAND	-	NA	-	\$ 2,100	\$ -	\$ -	\$ 1,176	\$ 924
04901679	06/30/15	JASPER	CARTHAGE	530 W. JUNIPER	LAND	-	NA	-	\$ 1,050	\$ 954	\$ -	\$ 1,122	\$ 882
05701669	06/30/12	LINCOLN	FOLEY	#7 WILD HORSE	LAND	-	NA	-	\$ 600	\$ 961	\$ -	\$ 874	\$ 687
78005102	06/30/12	MACON	MACON	1409 PROSPECT DR	OFFICE	10,120	\$ 8.00	29.00	\$ 80,960	\$ 29,652	\$ 35,588	\$ 5,984	\$ 69,040
06201809	06/30/12	MADISON	FREDRICKTOWN	124 WEST MAIN ST	OFFICE	450	NA	2.00	\$ 1	\$ 785	\$ 786	\$ -	\$ -
07201757	06/30/16	NEW MADRID	PORTAGEVILLE	147 ST. HWY T	OFFICE	114	NA	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
07301786	06/30/12	NEWTON	NEOSHO	CROWDER COLLEGE	OFFICE	549	\$ 8.20	4.00	\$ 4,500	\$ -	\$ 465	\$ 790	\$ 3,245
07401727	06/30/12	NODAWAY	MARYVILLE	SUPPORT SERVICES BLDG	OFFICE	900	NA	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
07500795	12/31/12	OREGON	THAYER	RT. 1	STORAGE	1,200	\$ 3.10	-	\$ 3,720	\$ -	\$ -	\$ -	\$ 3,720
07901668	06/30/12	PERRY	PERRY	Hwy C AND CO RD 342	LAND	-	NA	-	\$ 1,200	\$ 747	\$ -	\$ 1,090	\$ 857
09501643	06/30/12	ST. GENEVIEVE	BONNE TERRE	HWY D	LAND	-	NA	-	\$ 900	\$ 1,032	\$ -	\$ 1,391	\$ 541
09601129	08/31/12	ST. LOUIS	FLORISSANT	917 N. HWY 67	OFFICE	1,000	\$ 7.72	2.60	\$ 7,720	\$ 3,440	\$ -	\$ 10,141	\$ 1,019
09601665	11/30/02	ST. LOUIS	WEST ALTON	E of '03 FIREHOUSE DR	LAND	-	NA	-	\$ 10	\$ 688	\$ -	\$ 503	\$ 195
09601787	06/30/12	ST. LOUIS	ST. LOUIS	211 FLORIDA	LAND	-	NA	-	\$ 600	\$ -	\$ -	\$ 336	\$ 264
09601813	06/30/12	ST. LOUIS	FLORISSANT	450 WEST WASHINGTON	STORAGE	100	\$ 12.48	-	\$ 1,248	\$ -	\$ -	\$ 743	\$ 505
			STATEWIDE	AIR MONITORING	LAND	-	NA	-	\$ 7,611	\$ -	\$ -	\$ 4,262	\$ 3,349
			Real Estate Services Allocation			-	\$ -	-	\$ 60,016	\$ -	\$ 10,407	\$ 11,781	\$ 37,828
			FY13 Natural Resources Lease Requirement			139,058	\$ 9.66	507.26	\$ 1,402,773	\$ 301,599	\$ 295,537	\$ 134,561	\$ 1,074,274
ETHICS COMMISSION													
02601353	12/31/12	COLE	JEFFERSON CITY	3411-A KNIPP	OFFICE	7,247	\$ 8.25	22.00	\$ 59,787	\$ 35,075	\$ 94,862	\$ -	\$ -
			Real Estate Services Allocation			-	\$ -	-	\$ 3,462	\$ -	\$ 3,462	\$ -	\$ -
			FY13 Ethics Commission Lease Requirement			7,247	\$ 8.25	22.00	\$ 63,243	\$ 35,075	\$ 98,924	\$ -	\$ -
OFFICE OF ADMINISTRATION													
01100335	06/30/12	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
02600660	06/30/12	COLE	JEFFERSON CITY	1730 E. ELM	OFFICE	3,844	\$ 8.22	4.00	\$ 31,586	\$ 5,958	\$ 37,544	\$ -	\$ -
02600662	06/30/11	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	NA	-	\$ 7,560	\$ -	\$ -	\$ -	\$ 7,560
02600791	06/30/15	COLE	JEFFERSON CITY	200 MADISON	OFFICE	11,719	\$ 10.20	2.00	\$ 119,552	\$ 21,915	\$ -	\$ -	\$ 141,467
02601279	06/30/20	COLE	JEFFERSON CITY	MADISON & CAPITOL	PARKING	-	NA	-	\$ 3,780	\$ -	\$ -	\$ -	\$ 3,780
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	24,631	\$ 2.53	-	\$ 62,316	\$ 58,696	\$ 55,218	\$ -	\$ 65,794
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STOR/OFFICE	44,558	\$ 4.05	58.00	\$ 180,486	\$ 128,814	\$ 139,216	\$ -	\$ 170,084
03900710	06/30/12	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	NA	-	\$ 5,408	\$ -	\$ -	\$ -	\$ 5,408
04601503	06/30/12	JACKSON	KANSAS CITY	505 E 14TH ST	PARKING	-	NA	-	\$ 2,640	\$ -	\$ -	\$ -	\$ 2,640
08000899	12/31/13	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	666	\$ 10.00	-	\$ 6,860	\$ 2,085	\$ 8,945	\$ -	\$ -
09201339	12/31/13	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	300	\$ 15.53	-	\$ 4,661	\$ 180	\$ -	\$ -	\$ 4,641
11501821	09/30/12	ST LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
			Real Estate Services Allocation			-	\$ -	-	\$ 56,632	\$ -	\$ 41,811	\$ -	\$ 14,821
			FY13 Office of Administration Lease Requirement			85,738	\$ 6.01	64.00	\$ 485,979	\$ 217,640	\$ 262,734	\$ -	\$ 420,893
PUBLIC SAFETY													
00102100	VETS	ADAIR	KIRKSVILLE	106 WEST WASHINGTON	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
00302102	VETS	ATCHISON	ROCK PORT	101 EAST HWY 136	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES											GENERAL REVENUE	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
PUBLIC SAFETY													
00402103	VETS	AUDRAIN	MEXICO	#1 VETERANS LANE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
00502127	VETS	BARRY	CASSVILLE	HWY 112 SOUTH	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
00802331	VETS	BENTON	WARSAW	PO BOX 1238	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
00902335	VETS	BOLLINGER	MARBLE HILL	204 HIGH ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	778	\$ 10.03	3.00	\$ 7,768	\$ 1,984	\$ 9,752	\$ -	\$ -
01002389	VETS	BOONE	COLUMBIA	4040 RANGELINE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
01100335	06/30/12	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ -
01202336	VETS	BUTLER	POPLAR BLUFF	100 N MAIN	OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ 1	\$ -	\$ -
01502142	VETS	CAMDEN	CAMDENTON	1 COURT CIRCLE NW	OFFICE	160	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
01600735	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	250	\$ 8.20	1.00	\$ 2,045	\$ 713	\$ -	\$ 2,758	\$ -
01602328	VETS	CAPE GIRARDEAU	CAPE GIRARDEAU	3051 WILLIAMS ST	OFFICE	-	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
01602329	VETS	CAPE GIRARDEAU	CAPE GIRARDEAU	2400 VETERANS MEMORIAL DR	OFFICE	150	\$ -	3.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
01802337	VETS	CARTER	VAN BUREN	COUNTY CLERKS OFFICE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
01902169	VETS	CASS	BELTON	1713A BEL RAY PLACE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
02102356	VETS	CHARITON	BRUNSWICK	209 W BROADWAY	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
02302357	VETS	CLARK	KAHOKA	250 N MORGAN	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
02402207	VETS	CLAY	EXCELSIOR SPRINGS	208 VETERANS MEMORIAL DRIVE	OFFICE	120	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
02402208	VETS	CLAY	KANSAS CITY	1999 IRON	OFFICE	120	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
02502105	VETS	CLINTON	CAMERON	1111 EUCLID	OFFICE	160	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
02600660	06/30/12	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	8,779	\$ 8.22	25.00	\$ 72,170	\$ 13,607	\$ 85,777	\$ -	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	5,340	\$ 2.53	-	\$ 13,487	\$ 11,641	\$ -	\$ 25,128	\$ -
02702388	VETS	COOPER	BOONVILLE	COURTHOUSE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
03402178	VETS	DOUGLAS	AVA	PO BOX 655	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
03500518	12/31/11	DUNKLIN	KENNETH	1100 HIGHWAY 25 SOUTH B	OFFICE	255	\$ 6.99	1.00	\$ 1,783	\$ 734	\$ 2,517	\$ -	\$ -
03602338	VETS	FRANKLIN	UNION	400 E LOCUST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
03702339	VETS	GASCONADE	HERMANN	119 E 1ST ST	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
03702340	VETS	GASCONADE	OWENSVILLE	604 WEST JEFFERSON	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
03802450	VETS	GENTRY	ALBANY	200 W CLAY	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
03900303	12/31/11	GREENE	SPRINGFIELD	1410 S. KANSAS EXPRESSWAY	OFFICE	1,503	\$ 12.32	4.00	\$ 18,519	\$ 3,968	\$ 22,487	\$ -	\$ -
03900710	06/30/12	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	NA	-	\$ 337	\$ -	-	\$ 337	\$ -
04001169	12/31/12	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	345	\$ 8.17	-	\$ 2,819	\$ 1,121	\$ 3,940	\$ -	\$ -
04102106	VETS	HARRISON	BETHANY	1505 MAIN ST	OFFICE	160	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
04202179	VETS	HENRY	CLINTON	VFW HALL	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
04302333	VETS	HICKORY	HERMITAGE	PO BOX 3	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
04502385	VETS	HOWARD	FAYETTE	1 COURTHOUSE SQUARE	OFFICE	15	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
04602341	VETS	HOWELL	WILLOW SPRINGS	112 E MAIN ST	OFFICE	15	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
04602342	VETS	HOWELL	MOUNTAIN VIEW	PO BOX 241	OFFICE	15	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
04600620	12/31/13	HOWELL	WEST PLAINS	3415 DIVISION	OFFICE	250	\$ 8.93	1.00	\$ 2,227	\$ 593	\$ 2,820	\$ -	\$ -
04802210	VETS	JACKSON	BLUE SPRINGS	499 SW 7 HWY	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
04802326	VETS	JACKSON	INDEPENDENCE	OFFICE	-	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
04902189	VETS	JASPER	CARTHAGE	COURTHOUSE	OFFICE	160	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
08605002	06/30/13	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	185	\$ 9.45	1.00	\$ 1,738	\$ 435	\$ 2,173	\$ -	\$ -
05002343	VETS	JEFFERSON	FESTUS	P HWY	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
05002344	VETS	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
05102190	VETS	JOHNSON	WARRENSBURG	1300 VETERANS RD	OFFICE	140	\$ -	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
05300360	12/31/12	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	473	\$ 9.75	1.00	\$ 4,611	\$ 1,845	\$ 6,456	\$ -	\$ -
05402211	VETS	LAFAYETTE	HIGGINSVILLE	20109 BUSINESS HWY 13	OFFICE	160	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
05502180	VETS	LAWRENCE	MT. VERNON	1600 S. HICKORY	OFFICE	140	\$ -	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
05702110	VETS	LINCOLN	TROY	201 MAIN ST	OFFICE	150	\$ -	0.02	\$ 1	\$ -	\$ 1	\$ -	\$ -
05802111	VETS	LINN	BROOKFIELD	HYATT ST	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
06100821	12/31/12	MACON	MACON	1716-1718 N PROSPECT	OFFICE	371	\$ 9.00	1.00	\$ 3,332	\$ 1,020	\$ 4,352	\$ -	\$ -
06202345	VETS	MADISON	FREDERICKTOWN	NATIONAL GUARD ARMORY	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
06602387	VETS	MILLER	ELDON	309 E 2ND	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
06702346	VETS	MISSISSIPPI	CHARLESTON	200 N MAIN ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
06902112	VETS	MONROE	PARIS	FAMILY SERVICES BLDG	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
07002123	VETS	MONTGOMERY	MONTGOMERY CITY	211 E 3RD ST	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
07102392	VETS	MORGAN	VERSAILLES	211 E NEWTON	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
07202347	VETS	NEW MADRID	PORTAGEVILLE	147 STATE HIGHWAY 1	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
07302182	VETS	NEWTON	NEOSHO	101 S WOOD ST	OFFICE	150	\$ -	3.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
07400396	06/30/12	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	412	\$ 7.65	1.00	\$ 3,154	\$ 1,500	\$ 4,654	\$ -	\$ -

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES											GENERAL REVENUE	FED.	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SF	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
PUBLIC SAFETY													
07702334	VETS	OZARK	GAINSVILLE	PO BOX 416	OFFICE	160	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
07800012	VETS	PEMISCOT	CARUTHERSVILLE	915 HIGHWAY 84 WEST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
07902348	VETS	PERRY	PERRYVILLE	406 N SPRING ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
08000889	12/31/13	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	290	\$ 10.00	1.00	\$ 2,900	\$ 882	\$ 3,782	\$ -	\$ -
08100731	12/31/11	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	151	\$ 8.90	1.00	\$ 1,346	\$ 450	\$ 1,796	\$ -	\$ -
08102349	VETS	PHELPS	ST JAMES	620 N JEFFERSON	OFFICE	168	\$ -	1.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
08202113	VETS	PIKE	BOWLING GREEN	115 W MAIN ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
08202114	VETS	PIKE	LOUISIANA	CHAMBER OF COMMERCE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
08302213	VETS	PLATTE	PARKVILLE	11 MAIN ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
08502330	VETS	PULASKI	FT LEONARDWOOD	140 REPLACEMENT AVE	OFFICE	-	\$ -	-	\$ 450	\$ -	\$ 450	\$ -	\$ -
08502397	VETS	PULASKI	ST ROBERTS	194 EASTLAWN AVE	OFFICE	397	\$ 7.75	-	\$ 3,077	\$ -	\$ 3,077	\$ -	\$ -
08602116	VETS	PUTNAM	UNIONVILLE	MAIN ST	OFFICE	150	\$ -	0.02	\$ 1	\$ -	\$ 1	\$ -	\$ -
08802118	VETS	RANDOLPH	MOBERLY	310 EAST MCKINSEY	OFFICE	95	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
08902119	VETS	RAY	RICHMOND	VETERANS MEMORIAL BLDG	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
09702214	VETS	SALINE	MARSHALL	72 WEST MORGAN	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
09902121	VETS	SCOTTLAND	MEMPHIS	COURTHOUSE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	246	\$ 9.85	1.00	\$ 2,433	\$ 216	\$ 2,649	\$ -	\$ -
10302352	VETS	STODDARD	BLOOMFIELD	17357 STARS & STRIPES WAY	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
10402184	VETS	STONE	GALENA	108 E 4TH ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
10402325	VETS	STONE	KIMBERLING CITY	AMERICAN LEGION HALL	OFFICE	-	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
09202125	VETS	ST. CHARLES	O FALCON	100 N MAIN ST	OFFICE	360	\$ -	2.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
09202128	VETS	ST. CHARLES	ST CHARLES	201 N SECOND ST	OFFICE	360	\$ -	2.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
09302185	VETS	ST. CLAIR	OSCEOLA	COURTHOUSE	OFFICE	360	\$ -	2.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
09401266	06/30/12	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	615	\$ 10.85	2.00	\$ 6,678	\$ 609	\$ 7,287	\$ -	\$ -
11500776	06/30/12	ST. LOUIS CITY	ST. LOUIS	400 SOUTH 18TH STREET	PARKING	-	NA	-	\$ 5,040	\$ -	\$ 5,040	\$ -	\$ -
09600816	VETS	ST. LOUIS	ST LOUIS	3256 LACLEDE STATION RD	OFFICE	270	\$ -	0.03	\$ 1	\$ -	\$ 1	\$ -	\$ -
09602131	VETS	ST. LOUIS	MARYLAND HEIGHTS	CITY OF MARYLAND HEIGHTS	OFFICE	150	\$ -	0.03	\$ 1	\$ -	\$ 1	\$ -	\$ -
09602140	VETS	ST. LOUIS	ST LOUIS	JEFFERSON BARRACKS	OFFICE	150	\$ -	0.03	\$ 1	\$ -	\$ 1	\$ -	\$ -
09602145	VETS	ST. LOUIS	FLORISSANT	955 RUE ST. FRANCOIS	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
09602149	VETS	ST. LOUIS	ST LOUIS	10600 LEWIS AND CLARK BLVD	OFFICE	150	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
10502124	VETS	SULLIVAN	MILAN	101 N MAIN ST	OFFICE	150	\$ -	0.02	\$ 1	\$ -	\$ 1	\$ -	\$ -
10602186	VETS	TANEY	FORSYTH	240 MAIN ST	OFFICE	150	\$ -	0.02	\$ 1	\$ -	\$ 1	\$ -	\$ -
10602327	VETS	TANEY	BRANSON	5571 GRETNNA RD	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
10702353	VETS	TEXAS	Houston	210 N GRAND AVE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
10801184	12/31/12	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	181	\$ 9.87	1.00	\$ 1,786	\$ 557	\$ 2,343	\$ -	\$ -
10902166	VETS	WARREN	WARRENTON	CHAMBER OF COMMERCE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
11002354	VETS	WASHINGTON	POTOSI	LIBRARY BASEMENT	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
11402188	VETS	WRIGHT	MOUNTAIN GROVE	200 WEST 1ST ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
Real Estate Services Allocation											\$ 7,431	\$ -	\$ 6,401
FY13 Public Safety Lease Requirement											\$ 32,814	\$ 4.91	\$ 61.27
											\$ 168,513	\$ 42.515	\$ 181,775
											\$ 29,253	\$ -	\$ -
GAMING COMMISSION													
02401861	12/31/12	CLAY	KANSAS CITY	1321 BURLINGTON ST	OFFICE	4,556	\$ 12.17	15.00	\$ 55,440	\$ -	\$ -	\$ -	\$ 55,440
02600253	12/31/12	COLE	JEFFERSON CITY	3417 KNIPP DR	OFFICE	26,256	\$ 9.27	74.00	\$ 243,393	\$ 57,238	\$ -	\$ -	\$ 300,631
Real Estate Services Allocation											\$ -	\$ -	\$ 12,996
FY13 Gaming Commission Lease Requirement											\$ 30,812	\$ 9.70	\$ 89.00
											\$ 311,829	\$ 57.238	\$ -
											\$ -	\$ -	\$ 369,087
HIGHWAY PATROL													
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 N. OSTEOPATHY	DE OFFICE	986	\$ 9.75	3.00	\$ 9,619	\$ 2,100	\$ -	\$ -	\$ 11,719
00102132	ZONE	ADAIR	KIRKSVILLE	201 S FRANKLIN	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -
00301824	06/30/12	ATCHISON	TARKIO	405 S 11TH ST	DE OFFICE	1,300	\$ 0.92	2.00	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
00302375	08/31/31	ATCHISON	TARKIO	TARKIO	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
00402135	ZONE	AUDRAIN	MEXICO	1100 LITTLEBY RD	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
00402136	DRIVER EXAM	AUDRAIN	MEXICO	917 W CURTIS	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ 1
00501043	06/30/12	BARRY	CASSVILLE	AMERICAN LEGION HALL	DE OFFICE	900	\$ 1.33	0.25	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
00502277	ZONE	BARRY	CASSVILLE	304 W MAIN	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
00502278	DRIVER EXAM	BARRY	MONETT	300 CHAPEL DR	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
00502376	11/30/30	BARRY	CASSVILLE	CASSVILLE	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
00502278	DRIVER EXAM	BARTON	LAMAR	106 BROADWAY	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
00701305	12/31/13	BATES	BUTLER	OHIO & MAIN	DE OFFICE	1,783	\$ 9.94	1.00	\$ 17,719	\$ 5,581	\$ -	\$ -	\$ 23,300
00702004	06/30/09	BATES	BUTLER	HWY 52 WEST	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
00701510	06/30/13	BATES	ADRIAN	ADRIAN	LAND	-	N/A	-	\$ 5,700	\$ -	\$ -	\$ -	\$ 5,700
00701616	06/30/15	BATES	AARON	AARON	LAND	-	N/A	-	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES										GENERAL REVENUE	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
HIGHWAY PATROL													
00701621	06/30/12	BATES	APPLETON CITY	APPLETON CITY	LAND	-	N/A	-	\$ 4,080	\$ -	\$ -	\$ -	\$ 4,080
00801869	12/31/11	BENTON	WARSAW	181 W HARRISON	DE OFFICE	540	\$ 4.03	1.00	\$ 2,175	\$ -	\$ -	\$ -	\$ 2,175
00802280	ZONE	BENTON	WARSAW	174 W WASHINGTON	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
00802332	WATER PATROL	BENTON	WARSAW	128 WASHINGTON ST	WP ZONE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ -
00902298	DRIVER EXAM	BOLLINGER	MARBLE HILL	COURTHOUSE	DE OFFICE	150	\$ -	0.75	\$ 1	\$ -	\$ -	\$ -	\$ -
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	DE OFFICE	1,886	\$ 10.03	4.00	\$ 18,924	\$ 4,809	\$ -	\$ -	\$ 23,733
01001902	06/30/11	BOONE	COLUMBIA	2201 170 DR NW	ZONE OFC	300	\$ 1.67	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
01002366	11/30/30	BOONE	ASHLAND	3600 BIGGS RD	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ 5,160
01102060	12/31/11	BUCHANAN	ST. JOSEPH	300 NW ROSECRAWS	HANGAR	-	N/A	-	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
01100335	06/30/12	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	N/A	-	\$ 2,100	\$ -	\$ -	\$ -	\$ 2,100
01301601	06/30/12	CALDWELL	HAMILTON	200 DAVIS	DE OFFICE	240	\$ 1.50	-	\$ 360	\$ -	\$ -	\$ -	\$ 360
01400870	07/31/11	CALLAWAY	JEFFERSON CITY	MEMORIAL AIRPORT	LAND	-	NA	-	\$ 5,160	\$ -	\$ -	\$ -	\$ 5,160
01402173	ZONE	CALLAWAY	KINGDOM CITY	5584 DUNN DR	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
01401904	06/30/13	CALLAWAY	FULTON	1501 WESTMINSTER	DE OFFICE	500	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
01500065	12/31/12	CAMDEN	CAMDENTON	224 W HWY 54	DE OFFICE	1,176	\$ 9.41	1.00	\$ 11,065	\$ 3,587	\$ -	\$ -	\$ 14,652
01502281	ZONE	CAMDEN	OSAGE BEACH	54 HOSPITAL DR	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
01502155	WATER PATROL	CAMDEN	LAKE OZARKS	133 CHEROKEE RD	WP ZONE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ -
01502156	WATER PATROL	CAMDEN	LAKE OZARKS	2359 BITTERSWEET RD	WP ZONE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ -
01502246	12/31/15	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	OFFICE	320	\$ 9.46	-	\$ 3,027	\$ -	\$ 3,027	\$ -	\$ -
01502263	06/30/15	CAMDEN	OSAGE BEACH	OSAGE BEACH AREA	ANTENNA	-	\$ -	-	\$ 3,008	\$ -	\$ -	\$ 3,008	\$ -
01502377	11/30/30	CAMDEN	CAMDENTON	CAMDENTON	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
01600735	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	DE OFFICE	1,298	\$ 8.20	6.00	\$ 10,651	\$ 3,699	\$ -	\$ -	\$ 14,350
01601796	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	122 S ELLIS	LAB	7,700	\$ 12.00	9.00	\$ 92,400	\$ -	\$ 36,960	\$ -	\$ 55,440
01601920	06/30/10	CAPE GIRARDEAU	JACKSON	100 N MISSOURI	CRASH TM	168	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
01601922	06/30/10	CAPE GIRARDEAU	JACKSON	216 NO MISSOURI	ZONE OFC	168	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
01602044	12/31/12	CAPE GIRARDEAU	CAPE GIRARDEAU	4181 GODWIN DR	HANGAR	-	N/A	-	\$ 5,400	\$ -	\$ -	\$ -	\$ 5,400
01702138	ZONE	CARROLL	CARROLLTON	710 HARVEST HILLS DR	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
01702139	DRIVER EXAM	CARROLL	CARROLLTON	8 S MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
01801794	06/30/12	CARTER	VAN BUREN	404 WATERCRESS	WP ZONE	143	\$ 8.39	2.00	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ -
01801915	06/30/09	CARTER	VAN BUREN	Hwy 60	ZONE OFC	168	\$ 2.98	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
01802299	DRIVER EXAM	CARTER	VAN BUREN	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
01902000	06/30/09	CASS	HARRISONVILLE	27821 S STATE ROUTE 7	ZONE OFC	180	\$ 2.78	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
01902282	DRIVER EXAM	CASS	HARRISONVILLE	1503 JEFFERSON PARKWAY	DE OFFICE	150	\$ -	1.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
02001619	06/30/15	CEDAR	CEDAR SPRINGS	CEDAR SPRINGS	LAND	-	N/A	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ 4,200
02002296	DRIVER EXAM	CEDAR	STOCKTON	113 SOUTH ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
02102141	DRIVER EXAM	CHARITON	KEYTESVILLE	306 S CHERRY	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
02200133	06/30/11	CHRISTIAN	OZARK	4715 N TOWNE CENTER	DE OFFICE	100	\$ 8.92	1.00	\$ 893	\$ 359	\$ -	\$ -	\$ 1,252
02201589	06/30/12	CHRISTIAN	NIXA	711 N. MAIN	DE OFFICE	948	\$ 1.27	1.50	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
02202021	06/30/09	CHRISTIAN	OZARK	1810 SELMORE BLVD	ZONE OFC	247	\$ 2.02	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
02302276	DRIVER EXAM	CLARK	KAHOKA	207 W CHESTNUT	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
02302374	08/31/31	CLARK	KAHOKA	NW STATE HWY 136	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
02400884	06/30/12	CLAY	LIBERTY	7000 LIBERTY DR	DE OFFICE	282	\$ 8.49	6.00	\$ 2,390	\$ 877	\$ -	\$ -	\$ 3,267
02401832	06/30/12	CLAY	EXCELSIOR SPRINGS	1500 ROSALEA	DE OFFICE	400	\$ 4.05	6.00	\$ 1,620	\$ -	\$ -	\$ -	\$ 1,620
02402209	WATER PATROL	CLAY	SMITHVILLE	17121 PARADISE	WP ZONE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ -
99902401	06/30/12	CLAY	GLADSTONE	310 NW ENGLEWOOD RD	DE & ZONE	3,046	\$ 11.92	6.00	\$ 36,323	\$ 3,655	\$ -	\$ -	\$ 39,978
02502143	DRIVER EXAM	CLINTON	CAMERON	205 N MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
02502144	DRIVER EXAM	CLINTON	PLATTSBURG	211 N MAIN	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ 1
02600019	06/30/10	COLE	JEFFERSON CITY	1617 SOUTHRIDGE DRIVE	DE OFFICE	2,590	\$ 8.44	1.00	\$ 21,848	\$ 1,865	\$ -	\$ -	\$ 23,713
02601539	12/31/13	COLE	JEFFERSON CITY	2601 EAGLE RIDGE RD	LAND	-	N/A	-	\$ 5,280	\$ -	\$ -	\$ -	\$ 5,280
02602269	06/30/15	COLE	JEFFERSON CITY	1918 SOUTHRIDGE	WP TOWER	-	\$ -	-	\$ 2,400	\$ -	\$ -	\$ 2,400	\$ -
50002603	12/31/11	COLE	JEFFERSON CITY	400 DIX RD	D/DCC	7,112	\$ 8.38	30.00	\$ 59,599	\$ 17,922	\$ -	\$ 77,521	\$ -
02701781	12/31/14	COOPER	BOONEVILLE	17010 HWY 87	ZONE OFC	540	\$ 2.78	1.00	\$ 1,500	\$ 1,474	\$ -	\$ -	\$ 2,974
02801354	12/31/11	CRAWFORD	BOURBON	184 W PINE	WP ZONE	645	\$ 6.14	6.00	\$ 3,960	\$ -	\$ 3,960	\$ -	\$ -
02801912	06/30/12	CRAWFORD	CUBA	7149 OLD ROUTE 66	ZONE OFC	168	\$ 2.98	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
02802301	DRIVER EXAM	CRAWFORD	CUBA	603 S FRANKLIN	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
02901618	06/30/15	DADE	NEOLA	ARCOLA	LAND	-	N/A	-	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
02902283	DRIVER EXAM	DADE	GREENFIELD	ALLISON & WATER	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03001113	06/30/12	DALLAS	BUFFALO	315 EAST RAMSEY	DE OFFICE	560	\$ 1.61	0.50	\$ 900	\$ -	\$ -	\$ -	\$ 900
03102146	DRIVER EXAM	DAVIES	GALLATIN	102 N MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03102371	08/31/31	DAVIES	WINSTON	28428 N 135	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
03202013	12/31/11	DEKALB	CAMERON	1501 N HARRIS	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ 500

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES										GENERAL REVENUE	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
03202050	12/31/12	DEKALB	MAYSVILLE	701 E MAIN	DE OFFICE	300	\$ 4.00	2.00	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
03301913	06/30/11	DENT	SALEM	MO 32 & RT F	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
03302300	DRIVER EXAM	DENT	SALEM	CITY HALL	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03402023	06/30/10	DOUGLAS	AVA	504 CO ROAD 506	ZONE OFC	185	\$ 2.70	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
03500695	06/30/12	DUNKLIN	MALDEN	ARNOLD BLVD BOX 411	CDL	-	N/A	2.00	\$ 2,850	\$ -	\$ -	\$ -	\$ 2,850
03502302	ZONE	DUNKLIN	KENNETH	1175 FLOYD ST	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03502303	DRIVER EXAM	DUNKLIN	KENNETH	1450 N BYPASS	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03601919	06/30/10	FRANKLIN	ST CLAIR	2215 N COMMERCIAL	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
03602304	DRIVER EXAM	FRANKLIN	ST. CLAIR	#1 PAUL PARKS DR	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03502305	DRIVER EXAM	DUNKLIN	SULLIVAN	301 BILL THURMAN MEMORIAL DR	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03701615	06/30/11	GASCONADE	DRAKE	2467 S HWY 19	LAND	-	N/A	-	\$ 1,632	\$ -	\$ -	\$ -	\$ 1,632
03702306	DRIVER EXAM	GASCONADE	HERMANN	1902 JEFFERSON ST	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03702307	DRIVER EXAM	GASCONADE	OWENSVILLE	604 W JEFFERSON	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
03802150	DRIVER EXAM	GENTRY	STANBERRY	1ST & LOCUST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
03900710	06/30/12	GREENE	SPRINGFIELD	305 W. OLIVE	PARKING	-	N/A	-	\$ 2,691	\$ -	\$ -	\$ -	\$ 2,691
82103901	06/30/12	GREENE	SPRINGFIELD	DOWNTOWN AIRPORT	HANGAR	-	N/A	1.00	\$ 5,280	\$ -	\$ -	\$ -	\$ 5,280
04001999	12/31/10	GRUNDY	TRENTON	230 E HWY 6	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04101998	12/31/10	HARRISON	BETHANY	3101 MILLER	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04102372	08/31/31	HARRISON	EAGLEVILLE	17946 E 240 AVE	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
04202007	06/30/10	HENRY	CLINTON	1057 E GAINES	ZONE OFC	168	\$ 2.98	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04301044	06/30/11	HICKORY	HERMITAGE	703 W HWY 54	DE OFFICE	400	\$ 2.60	0.50	\$ 1,040	\$ -	\$ -	\$ -	\$ 1,040
04302075	WATER PATROL	HICKORY	POMME DE TERRE	US ARMY CORP OF ENG	WP ZONE	100	\$ -	0.01	\$ 1	\$ -	\$ -	1	\$ -
04401996	06/30/10	HOLT	MOUND CITY	24876 HWY 118	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04402370	08/31/31	HOLT	OREGON	29903 HWY 69	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
04502386	DRIVER EXAM	HOWARD	FAYETTE	#1 COURTHOUSE SQUARE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
04601917	06/30/09	HOWELL	WEST PLAINS	1287 COUNTY ROAD 8690	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
04602308	DRIVER EXAM	HOWELL	WEST PLAINS	1315 WEBSTER	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
04702309	DRIVER EXAM	IRON	IRONTON	250 S MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
04800498	06/30/12	JACKSON	RAYTOWN	6148-6150 RAYTOWN TRAFFICWAY	DE OFFICE	2,050	\$ 8.98	6.00	\$ 18,409	\$ 12,710	\$ -	\$ -	\$ 31,119
04801023	06/30/12	JACKSON	LEE'S SUMMIT	MCCOMA'S MUNICIPAL AIRPORT	HANGAR	-	N/A	-	\$ 3,960	\$ -	\$ -	\$ -	\$ 3,960
04801048	06/30/12	JACKSON	INDEPENDENCE	16647 EAST 23RD STREET	DE OFFICE	2,400	\$ 12.38	6.00	\$ 29,712	\$ 6,264	\$ -	\$ -	\$ 35,976
04900401	06/30/11	JASPER	JOPLIN	802 HIGH ST	DE OFFICE	1,717	\$ 7.65	-	\$ 13,135	\$ 7,040	\$ -	\$ -	\$ 20,175
82104902	06/30/12	JASPER	CARTHAGE	407 S GARRISON	DE OFFICE	691	\$ 3.99	3.00	\$ 2,760	\$ -	\$ -	\$ -	\$ 2,760
05001911	12/31/13	JEFFERSON	PEVELY	301 MAIN STREET	DE OFFICE	1,410	\$ 8.07	-	\$ 11,386	\$ -	\$ -	\$ -	\$ 11,386
05001918	06/30/09	JEFFERSON	FESTUS	3595 PLASS RD	ZONE OFC	168	\$ 2.98	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
05100004	12/31/12	JOHNSON	WARRENSBURG	505 RIDGEVIEW	DE OFFICE	962	\$ 9.23	1.00	\$ 8,875	\$ 2,588	\$ -	\$ -	\$ 11,463
05101509	06/30/13	JOHNSON	CONCORDIA	CONCORDIA	LAND	-	N/A	-	\$ 5,060	\$ -	\$ -	\$ -	\$ 5,060
05101605	06/30/15	JOHNSON	HOLDEN	HOLDEN	LAND	-	N/A	-	\$ 4,080	\$ -	\$ -	\$ -	\$ 4,080
05101814	06/30/11	JOHNSON	WARRENSBURG	102B S HOLDEN	ZONE OFC	468	\$ 1.07	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
05202151	ZONE	KNOX	MONTICELLO	101 E JEFFERSON ST	ZONE OFC	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
05202152	DRIVER EXAM	KNOX	EDINA	COURTHOUSE	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
05202369	08/31/31	KNOX	KNOX CITY	WEST OF ROUTE E	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
05301829	06/30/12	LACLEDE	LEBANON	915 S JEFFERSON	DE OFFICE	1,615	\$ 1.49	0.50	\$ 2,400	\$ -	\$ -	\$ -	\$ 2,400
05302027	06/30/09	LACLEDE	LEBANON	1120 IVY LANE	ZONE OFC	462	\$ 1.08	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
05302378	11/30/30	LACLEDE	LEBANON	LEBANON	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
05401029	06/30/11	LAFAYETTE	LEXINGTON	533 SOUTH 13 HIGHWAY	DE OFFICE	200	\$ 9.36	3.00	\$ 1,872	\$ -	\$ -	\$ -	\$ 1,872
05402215	ZONE	LAFAYETTE	HIGGINSVILLE	201 W FIRST	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
05501714	06/30/15	LAWRENCE	FREISTATT	FREISTATT	LAND	NA	\$ -	-	\$ 1,800	\$ -	\$ -	\$ -	\$ 1,800
05502015	06/30/09	LAWRENCE	MT VERNON	1005 SPRING PARK BLVD	ZONE OFC	168	\$ 1.79	-	\$ 300	\$ -	\$ -	\$ -	\$ 300
05502284	DRIVER EXAM	LAWRENCE	AURORA	2 WEST PLEASANT	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ 1
05502285	DRIVER EXAM	LAWRENCE	MOUNT VERNON	319 E DALLAS	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ 1
05602153	DRIVER EXAM	LEWIS	CANTON	CITY HALL	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ 1
05701995	12/31/10	LINCOLN	TROY	121 FRANCIS DR	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
05802154	ZONE	LINN	BROOKFIELD	116 W BROOKS	ZONE OFC	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
05902010	12/31/10	LIVINGSTON	CHILLICOTHE	1305 MITCHELL RD	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
05902156	DRIVER EXAM	LIVINGSTON	CHILLICOTHE	715 WASHINGTON ST	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ 1
05902373	08/31/31	LIVINGSTON	AVALON	17645 HWY JJ	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
06100821	12/31/12	MACON	MACON	1716-1718 PROSPECT	DE OFFICE	800	\$ 9.00	4.00	\$ 7,206	\$ 2,200	\$ -	\$ -	\$ 9,406
06101992	12/31/10	MACON	MACON	26988 US HWY 63	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
06102367	11/30/30	MACON	STELLA	PLAINVIEW	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
06202310	ZONE	MADISON	FREDRICKTOWN	104 ARMORY ST	ZONE OFC	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
06202310	DRIVER EXAM	MADISON	FREDRICKTOWN	104 ARMORY ST	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ 1

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES											GENERAL REVENUE	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
HIGHWAY PATROL													
06202413	03/31/31	MADISON	FREDRICKTOWN	6070 HWY 67	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
06302311	DRIVER EXAM	MARIES	VIENNA	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
06401875	12/31/12	MARION	HANNIBAL	301 WARREN BARRETT DR	DE OFFICE	600	\$ 2.00	0.50	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
06402157	DRIVER EXAM	MARION	PALMYRA	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
06002286	DRIVER EXAM	MCDONALD	ANDERSON	ANDERSON & HOWNDAWG	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
06502159	DRIVER EXAM	MERCER	PRINCETON	801 E MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
06502368	08/31/31	MERCER	PRINCETON	RT 2 BOX 235	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
06702312	DRIVER EXAM	MISSISSIPPI	CHARLESTON	701 S MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
06801487	12/31/12	MONITEAU	HIGH POINT	HIGH POINT	LAND	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
06802390	MONITEAU	CALIFORNIA	MONITEAU COUNTY 911 CENTER	ZONE OFC	-	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
06802391	DRIVER EXAM	MONITEAU	CALIFORNIA	500 S OAK ST	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
06902160	DRIVER EXAM	MONROE	MONROE CITY	CITY HALL	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
06902224	12/31/14	MONROE	HOLLIDAY	23240 RT A	WP LAND	-	\$ -	-	\$ 2,000	\$ -	\$ -	\$ -	2,000
07000553	06/30/12	MONTGOMERY	MONTGOMERY CITY	723 NORTH STURGEON	DE OFFICE	575	\$ 1.04	1.00	\$ 600	\$ -	\$ -	\$ -	\$ 600
07001477	06/30/12	MONTGOMERY	AMERICUS	HIGHWAY K	LAND	-	\$ -	-	\$ 4,057	\$ -	\$ -	\$ -	4,057
07092011	06/30/09	MONTGOMERY	MONTGOMERY CITY	211 E THIRD ST	ZONE OFC	500	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
07101480	12/31/12	MORGAN	SYRACUSE	SYRACUSE	LAND	-	\$ -	-	\$ 3,267	\$ -	\$ -	\$ -	\$ 3,267
07102393	DRIVER EXAM	MORGAN	VERSAILLES	NEWTON ST	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
07102394	WATER PATROL	MORGAN	LAURIE	724 N MAIN	WP ZONE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -
07202313	DRIVER EXAM	NEW MADRID	PORTAGEVILLE	400 W 10TH ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
07301623	06/30/15	NEWTON	GRANBY	GRANBY SITE	LAND	-	\$ -	-	\$ 3,300	\$ -	\$ -	\$ -	\$ 3,300
07302063	12/31/11	NEWTON	NEOSHO	CROWDER COLLEGE	ZONE OFC	1,200	\$ 3.00	-	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
07401997	12/31/10	NODAWAY	MARYVILLE	28320 50TH ST	ZONE OFC	200	\$ 2.50	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
07402243	12/31/14	NODAWAY	MARYVILLE	115 E 4TH ST	DE OFFICE	125	\$ 8.75	0.50	\$ 1,094	\$ -	\$ -	\$ -	\$ 1,094
07502314	DRIVER EXAM	OREGON	ALTON	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
07502315	DRIVER EXAM	OREGON	THAYER	124 N 2ND ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
07502412	11/30/30	OREGON	ALTON	ALTON	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
07601479	12/31/12	OSAGE	LINN	LINN	LAND	-	\$ -	-	\$ 3,276	\$ -	\$ -	\$ -	\$ 3,276
07602316	ZONE	OSAGE	LINN	106 E MAIN	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
07602317	DRIVER EXAM	OSAGE	LINN	1200 E MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
07702379	11/30/30	OZARK	THEODOSSIA	THEODOSSIA	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
07801923	06/30/11	PEMISCOT	PORTAGEVILLE	400 W 10TH	DE OFFICE	168	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
07902318	DRIVER EXAM	PERRY	PERRYVILLE	905 S KINGSHIGHWAY	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
08002287	ZONE	PETTIS	SEDALIA	2503 W 16TH ST	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
08300375	06/30/12	PLATTE	PLATTE CITY	233 MARSHALL RD	DE OFFICE	324	\$ 9.50	-	\$ 3,076	\$ 1,037	\$ -	\$ -	\$ 4,113
08302025	06/30/09	PLATTE	PLATTE CITY	16105 ELM GROVE RD	ZONE OFC	144	\$ 3.47	2.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
08302428	04/30/31	PLATTE	DEARBORN	18603 SE 65 RD	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
08400827	06/30/14	POLK	BOLIVAR	2110 SPRINGFIELD AVE	DE OFFICE	684	\$ 5.82	-	\$ 3,981	\$ 1,813	\$ -	\$ -	\$ 5,794
08402019	06/30/10	POLK	BOLIVAR	2814 W BROADWAY	ZONE OFC	320	\$ 1.56	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
08501600	06/30/11	PULASKI	ST. ROBERT	194 EASTLAWN	DE OFFICE	850	\$ 0.60	0.50	\$ 510	\$ -	\$ -	\$ -	\$ 510
08501914	06/30/10	PULASKI	ST. ROBERT	144 & OLD 66	ZONE OFC	168	\$ 2.98	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
08502382	11/30/30	PULASKI	WAYNESVILLE	WAYNESVILLE	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
08602162	DRIVER EXAM	PUTNAM	UNIONVILLE	COURTHOUSE	DE & ZONE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
08701994	12/31/10	RALLS	HANNIBAL	US 61 SOUTH	ZONE OFC	200	\$ 2.00	-	\$ 500	\$ -	\$ -	\$ -	\$ 500
08702117	WATER PATROL	RALLS	PERRY	127 E MAIN ST	WP ZONE	150	\$ -	-	\$ 1	\$ -	\$ -	\$ 1	\$ -
08702164	DRIVER EXAM	RALLS	NEW LONDON	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
08801993	12/31/10	RANDOLPH	MOBERLY	1503 E HWY 24	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ 500
08802165	DRIVER EXAM	RANDOLPH	MOBERLY	300 N CLARK	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
08802242	12/31/14	RANDOLPH	RENICK	SECTION 31 TWSHP 53	LAND	-	\$ -	-	\$ 6,348	\$ 314	\$ -	\$ -	\$ 6,662
08802426	06/30/12	RANDOLPH	MOBERLY	OMAR BRADLEY AIRPORT	LAND	-	\$ -	-	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
08902167	ZONE	RAY	RICHMOND	RAY COUNTY 911 CENTER	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
08902168	DRIVER EXAM	RAY	RICHMOND	100 MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
09002453	DRIVER EXAM	REYNOLDS	ELLINGTON	TUBBS AVE & MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
09102454	DRIVER EXAM	RIPLEY	DONIPHAN	124 JEFFERSON ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ 1
09102383	11/30/30	RIPLEY	DONIPHAN	DONIPHAN	TOWER	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
09701614	12/31/16	SALINE	MARSHALL	PIPERTOWN	LAND	-	N/A	-	\$ 5,500	\$ -	\$ -	\$ -	\$ 5,500
09702218	ZONE	SALINE	MARSHALL	1915 W ARROW	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
09802170	DRIVER EXAM	SCHUYLER	LANCASTER	HWY 136	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
09902171	ZONE	SCOTLAND	MEMPHIS	117 S MARKET	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ 1
09902172	DRIVER EXAM	SCOTLAND	MEMPHIS	COURTHOUSE	DE OFFICE	150	\$ -	0.75	\$ 1	\$ -	\$ -	\$ -	\$ 1
10001890	12/31/13	SCOTT	SIKESTON	159 WEST MURRAY LANE	CDL	510	\$ 12.94	2.00	\$ 6,600	\$ -	\$ -	\$ -	\$ 6,600
10002320	DRIVER EXAM	SCOTT	SIKESTON	300 S MAIN ST	DE OFFICE	150	\$ -	5.00	\$ 1	\$ -	\$ -	\$ -	\$ 1

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES											GENERAL REVENUE			FED				
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SOFT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES								
HIGHWAY PATROL																		
10101900	12/31/13	SHANNON	EMINENCE	501 MAIN ST	WP ZONE	1,174	\$ 4.09	-	\$ 4,800	\$ 1,843	\$ 6,643	\$ -	\$ -	\$ -	\$ -	\$ -		
10102319	DRIVER EXAM	SHANNON	EMINENCE	COURTHOUSE	DE OFFICE	150	\$ -	5.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
10200689	06/30/10	SHELBY	SHELINA	116 EAST WALNUT	DE OFFICE	500	\$ 1.20	1.00	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600		
09200296	12/31/12	ST. CHARLES	ST CHARLES	2495 RAYMOND DR	DE OFFICE	3,000	\$ 10.80	7.00	\$ 32,400	\$ 6,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,790		
09200916	12/31/13	ST. CHARLES	WENTZVILLE	402 EAST PEARCE AVENUE	CRASH TM	576	\$ 2.08	2.00	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200		
09202266	06/30/15	ST. CHARLES	PORTAGE DE SIOUX	1850 COMMONFIELD ST	WP LAND	-	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
09202419	DRIVER EXAM	ST. CHARLES	WENTZVILLE	FUTURE DE OFFICE	DE OFFICE	5,000	\$ -	-	\$ 75,000	\$ 14,279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,279		
09201860	06/30/28	ST. CHARLES	WELDON SPRINGS	2360 HIGHWAY D	TOWERS	-	\$ -	-	\$ 78,103	\$ 6,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,759		
09202001	06/30/09	ST. CHARLES	WENTZVILLE	310 W PEARCE BLVD	ZONE OFC	500	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
09202009	06/30/09	ST. CHARLES	ST PETERS	580 N SERVICE RD	ZONE OFC	500	\$ 1.00	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500		
09362017	06/30/09	ST. CLAIR	COLLINS	1501 S HWY 13	ZONE OFC	500	\$ 9.20	2.00	\$ 4,600	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500		
09302252	12/31/11	ST. CLAIR	OSCEOLA	210 OLIVE ST	DE OFFICE	900	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
09401927	06/30/12	ST. FRANCOIS	PARK HILLS	5260 FLAT RIVER ROAD	DE OFFICE	168	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
09501625	06/30/12	ST. GENEVIEVE	ST. GENEVIEVE	255 MARKET ST	DE OFFICE	1,600	\$ 0.26	-	\$ 420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420		
09501928	06/30/11	ST. GENEVIEVE	ST. GENEVIEVE	#5 BASLER DR	ZONE OFC	168	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
09600816	06/30/17	ST. LOUIS	MAPLEWOOD	3256 LACLEDE STATION RD	DE OFFICE	3,287	\$ 15.85	7.00	\$ 52,107	\$ 9,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,034		
82109605	12/31/15	ST. LOUIS	ST LOUIS APT	SPIRIT/ST LOUIS ARPT A-18	HANGAR	-	\$ -	-	\$ 3,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,420		
09601820	03/31/13	ST. LOUIS	MANCHESTER	703 BIG BEND BLVD	DE OFFICE	2,820	\$ 15.50	6.00	\$ 43,710	\$ 11,195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,905		
09602005	12/31/12	ST. LOUIS	MARYLAND HEIGHTS	212 MILLWELL DR	ZONE OFC	500	\$ 1.00	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500		
09602006	06/30/09	ST. LOUIS	HAZELWOOD	7250 N LINDBERGH	ZONE OFC	500	\$ 1.00	9.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500		
09602008	06/30/09	ST. LOUIS	FENTON	77 ELIZABETH	ZONE OFC	500	\$ 1.00	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500		
09601491	06/30/12	ST. LOUIS CITY	ST LOUIS	7246 LINDBERG BLVD	DE OFFICE	3,096	\$ 12.89	7.00	\$ 39,900	\$ 12,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,160		
10302321	ZONE	STODDARD	DEXTER	HWY 114 EAST	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
10302321	DRIVER EXAM	STODDARD	DEXTER	1702 STATE HWY 114 EAST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
10401657	06/30/12	STONE	KIMBERLING CITY	49 LAKE RD	WP ZONE	500	\$ 8.40	8.00	\$ 4,200	\$ -	\$ -	\$ 4,200	\$ -	\$ -	\$ -	\$ -		
10402288	ZONE	STONE	KIMBERLING CITY	KIMBERLING CITY POLICE DEPT	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
10402289	DRIVER EXAM	STONE	CRANE	120 N COMMERCE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
10501067	06/30/11	SULLIVAN	MILAN	N MARKET COMMUNITY CENTER	DE OFFICE	200	\$ 3.00	0.50	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600		
10602012	06/30/10	TANEY	BRANSON	275 NW OUTER RD	ZONE OFC	450	\$ 1.11	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500		
10602380	11/30/30	TANEY	BRANSON	BRANSON	TOWER	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10701916	06/30/10	TEXAS	HOUSTON	1540 N HWY 63	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500		
10702322	DRIVER EXAM	TEXAS	HOUSTON	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
10802265	06/30/15	VERNON	SHELDON	29003 S 1850 ROAD	ZONE OFC	960	\$ 5.00	-	\$ 4,800	\$ 2,314	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,114		
10802290	DRIVER EXAM	VERNON	NEVADA	1400 W CHERRY	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
10901481	06/30/12	WARREN	WARRENTON	2929 S. DEERFIELD	LAND	\$ -	\$ -	-	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500		
10902003	06/30/09	WARREN	WARRENTON	ONE ARMORY ROAD	ZONE OFC	500	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
10901903	06/30/13	WARREN	WARRENTON	606 FAIRGROUNDS	DE OFFICE	500	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
11002323	DRIVER EXAM	WASHINGTON	POTOSI	235 E HIGH	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
11101921	06/30/11	WAYNE	GREENVILLE	109 WALNUT ST	ZONE OFC	168	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
11102222	06/30/12	WAYNE	GREENVILLE	TOWER NEAR GREENVILLE	WP TOWER	\$ -	\$ -	-	\$ 1,800	\$ -	\$ -	\$ 1,800	\$ -	\$ -	\$ -	\$ -		
11102324	DRIVER EXAM	WAYNE	PIEDMONT	115 W GREEN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
11201842	12/31/11	WEBSTER	ROGERSVILLE	201 S MARSHALL	CRASH TM	604	\$ 3.97	4.00	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400		
11202020	06/30/11	WEBSTER	MARSHFIELD	289 PINOAK LOOP	ZONE OFC	228	\$ 2.19	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500		
11302174	DRIVER EXAM	WORTH	GRANT CITY	101 W 3RD ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
11402022	06/30/11	WRIGHT	MOUNTAIN GROVE	8675 OLD ROUTE 60	ZONE OFC	168	\$ 1.79	2.00	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300		
11402291	DRIVER EXAM	WRIGHT	HARTVILLE	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1		
11402360	12/31/14	WRIGHT	MACOMB	SECTION 30 TWSHP NORTH	LAND	\$ -	\$ -	-	\$ 5,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,520		
11402381	11/30/30	WRIGHT	GRIMES	GRIMES	TOWER	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Real Estate Services Allocation											\$ 2,109	\$ 3,099	\$ 33,088					
FY13 Highway Patrol Lease Requirement											102,283	\$ 8.83	308.58	\$ 941,936	145,656	\$ 59,997	\$ 88,028	\$ 939,659
REVENUE																		
01100335	06/30/12	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	10.00	\$ 2,550	\$ -	\$ 2,550	\$ -	\$ -	\$ -	\$ -	\$ -		
01600735	06/30/13	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	2,947	\$ 8.20	12.00	\$ 24,153	\$ 8,399	\$ 32,552	\$ -	\$ -	\$ -	\$ -	\$ -		
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	708	\$ 9.22	4.00	\$ 6,529	\$ 2,528	\$ 9,057	\$ 3	\$ -	\$ -	\$ -	\$ -		
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	10,647	\$ 4.05	-	\$ 43,126	\$ 20,343	\$ 63,469	\$ -	\$ -	\$ -	\$ -	\$ -		
03900710	06/30/12	GREENE	SPRINGFIELD	305 W. OLIVE	PARKING	-	NA	-	\$ 11,790	\$ -	\$ 11,790	\$ -	\$ -	\$ -	\$ -	\$ -		
04801503	06/30/12	JACKSON	KANSAS CITY	505 E. 14TH ST.	PARKING	-	NA	-	\$ 18,738	\$ -	\$ 18,738	\$ -	\$ -	\$ -	\$ -	\$ -		
04901047	06/30/12	JASPER	JOPLIN	1110 7TH ST	OFFICE	3,876	\$ 8.25	9.00	\$ 31,980	\$ -	\$ 31,980	\$ -	\$ -	\$ -	\$ -	\$ -		
09602069	06/30/12	ST. LOUIS	ST. LOUIS	8000 MARYLAND AVE	PARKING	-	\$ -	-	\$ 3,060	\$ -	\$ 1,020	\$ -	\$ -	\$ -	\$ -	\$ 2,040		
09600816	06/30/17	ST. LOUIS	ST. LOUIS	3248-3256 LACLEDE STATION ROAD	OFFICE	15,840	\$ 15.85	63.00	\$ 251,005	\$ 47,837	\$ 298,842	\$ -	\$ -	\$ -	\$ -	\$ -		
09601566	08/31/12	ST. LOUIS	CLAYTON	8000 MARYLAND	OFFICE	1,700	\$ 18.00	6.00	\$ 30,600	\$ -	\$ 30,600	\$ -	\$ -	\$ -	\$ -	\$ -		
00000223	03/31/12	OTHER STATES	JERICHO N.Y.	368 BROADWAY	OFFICE	1,895	\$ 26.00	11.00	\$ 49,270	\$ -	\$ 49,270	\$ -	\$ -	\$ -	\$ -	\$ -		
99901530	12/31/11	OTHER STATES	CARROLLTON, TX	2765 TRINITY MILLS RD. SUITE 407	OFFICE	2,070	\$ 13.50	3.00	\$ 27,945	\$ -	\$ 27,945	\$ -	\$ -	\$ -	\$ -	\$ -		
99902249	06/30/15	OTHER STATES	DES PLAINES, IL	2720 SOUTH RIVER RD, SUITE 254	OFFICE	2,351	\$ 15.03	-	\$ 35,336	\$ 1,340	\$ 36,676	\$ -	\$ -	\$ -	\$ -	\$ 74		
Real Estate Services Allocation											\$ -	\$ -	\$ 22,501	\$ -	\$ 22,427	\$ -	\$ 74	
FY13 Revenue Lease Requirement											42,034	\$ 12.75	116.00	\$ 558,503	\$ 60,447	\$ 635,916	\$ -	\$ 2,114

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES											GENERAL REVENUE	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
LOTTERY COMMISSION													
03900825	06/30/14	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	6,595	\$ 8.87	12.50	\$ 58,528	\$ 18,400	\$ -	\$ -	\$ 76,928
86404802	12/31/12	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE	9,635	\$ 10.35	18.00	\$ 99,722	\$ 20,908	\$ -	\$ -	\$ 120,630
09600818	06/30/14	ST. LOUIS	ST. LOUIS	1831 CRAIG PARK	OFFICE	10,085	\$ 11.40	24.00	\$ 114,969	\$ 19,363	\$ -	\$ -	\$ 134,332
				Real Estate Services Allocation		-	\$ -	-	\$ 12,113	\$ -	\$ -	\$ -	\$ 12,113
				FY13 Lottery Commission Lease Requirement		26,315	\$ 10.38	54.50	\$ 285,332	\$ 56,671	\$ -	\$ -	\$ 344,003
SECRETARY OF STATE													
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	84,991	\$ 4.05	6.00	\$ 344,208	\$ 145,393	\$ 489,601	\$ -	\$ -
03900710	06/30/12	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	NA	-	\$ 1,011	\$ -	\$ 1,011	\$ -	\$ -
03902084	12/31/13	GREENE	SPRINGFIELD	1904 N. LECOMPT	STORAGE	800	\$ 15.56	-	\$ 12,445	\$ -	\$ 12,445	\$ -	\$ -
11501797	10/31/10	ST. LOUIS CITY	ST. LOUIS	710 N TUCKER		4,975	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
11502059	06/30/11	ST. LOUIS CITY	ST. LOUIS	GLOBE BUILDING	PARKING	-	NA	-	\$ 3,180	\$ -	\$ -	\$ -	\$ 3,180
11501801	06/30/22	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE	OFFICE	4,574	\$ 19.51	7.00	\$ 92,839	\$ -	\$ 92,839	\$ -	\$ -
11501808	12/31/12	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE	PARKING	-	NA	-	\$ 7,920	\$ -	\$ 7,920	\$ -	\$ -
				Real Estate Services Allocation		-	\$ -	-	\$ 22,154	\$ -	\$ 22,038	\$ -	\$ 116
				FY13 Secretary of State Lease Requirement		95,340	\$ 4.84	13.00	\$ 493,759	\$ 145,393	\$ 626,865	\$ -	\$ 3,296
SOCIAL SERVICES													
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE	8,180	\$ 9.75	28.00	\$ 79,757	\$ 18,120	\$ 63,131	\$ 34,746	\$ -
00202363	12/31/11	ANDREW	SAVANNAH	106 N 5TH ST	OFFICE	1,200	\$ 8.50	1.00	\$ 10,200	\$ -	\$ 6,579	\$ 3,621	\$ -
00300125	12/31/12	ATCHISON	ROCK PORT	MAIN AND GRANT	OFFICE	2,617	\$ 10.31	2.00	\$ 26,976	\$ 10,261	\$ 24,018	\$ 13,219	\$ -
00402424	06/30/14	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	4,872	\$ 10.00	9.00	\$ 48,720	\$ 13,913	\$ 40,398	\$ 22,235	\$ -
97200402	06/30/13	AUDRAIN	MEXICO	710 CLARK STREET	RESIDENTIAL	5,000	\$ 7.31	13.00	\$ 36,529	\$ 23,452	\$ 38,688	\$ 21,293	\$ -
00500450	06/30/12	BARRY	CASSVILLE	208 EAST 8TH STREET	OFFICE	8,239	\$ 7.14	28.00	\$ 58,828	\$ 22,021	\$ 52,148	\$ 28,701	\$ -
00601104	06/30/14	BARTON	LAMAR	13TH & 14TH STREET	OFFICE	4,459	\$ 9.79	12.00	\$ 43,662	\$ 23,094	\$ 43,058	\$ 23,698	\$ -
00701305	12/31/13	BATES	BUTLER	2 WEST OHIO ST	OFFICE	5,534	\$ 9.94	12.00	\$ 55,005	\$ 18,014	\$ 47,100	\$ 25,923	\$ -
88600802	06/30/12	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	4,900	\$ 7.62	12.00	\$ 37,362	\$ 17,530	\$ 35,405	\$ 19,487	\$ -
00900384	12/31/11	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	3,225	\$ 7.59	13.00	\$ 24,482	\$ 12,242	\$ 23,687	\$ 13,037	\$ -
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	31,216	\$ 10.03	138.00	\$ 313,017	\$ 87,775	\$ 256,622	\$ 144,170	\$ -
97201003	06/30/12	BOONE	COLUMBIA	1240 & 1250 EAST BROWN RD	RESIDENTIAL	15,300	\$ 13.94	38.00	\$ 213,262	\$ 53,372	\$ 171,992	\$ 94,662	\$ -
01100335	06/30/12	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	N/A	-	\$ 26,400	\$ -	\$ 17,028	\$ 9,372	\$ -
01200374	12/31/13	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	17,723	\$ 9.10	72.00	\$ 161,294	\$ 28,838	\$ 122,700	\$ 67,532	\$ -
01300842	12/31/14	CALDWELL	HAMILTON	W BERRY AND S FRAME	OFFICE	3,140	\$ 8.75	8.00	\$ 27,472	\$ 9,372	\$ 23,764	\$ 13,080	\$ -
01401278	08/31/14	CALLAWAY	FULTON	WILLIAM WOODS	OFFICE	4,200	\$ 9.57	7.00	\$ 40,175	\$ 1,310	\$ 26,758	\$ 14,727	\$ -
88601402	12/31/13	CALLAWAY	FULTON	108 NORTH HOSPITAL DRIVE	OFFICE	9,635	\$ 8.85	33.00	\$ 85,274	\$ 29,159	\$ 73,809	\$ 40,624	\$ -
01500882	12/31/13	CAMDEN	CAMDENTON	146 RODEO	OFFICE	7,357	\$ 11.35	30.00	\$ 83,502	\$ 21,730	\$ 67,875	\$ 37,357	\$ -
01600079	12/31/11	CAPE GIRARDEAU	CAPE GIRARDEAU	710 SOUTHERN EXPRESSWAY	OFFICE	12,728	\$ 10.24	45.00	\$ 130,281	\$ 44,050	\$ 112,443	\$ 61,888	\$ -
01601059	06/30/12	CAPE GIRARDEAU	CAPE GIRARDEAU	3445 ARMSTRONG DRIVE	DAY TREATMENT	8,858	\$ 12.27	13.00	\$ 108,692	\$ 24,597	\$ 85,971	\$ 47,318	\$ -
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	16,078	\$ 9.22	58.00	\$ 148,250	\$ 64,694	\$ 137,349	\$ 75,595	\$ -
97201605	12/31/12	CAPE GIRARDEAU	CAPE GIRARDEAU	ONE UNIVERSITY PLAZA	RESIDENTIAL	12,991	\$ 10.85	28.00	\$ 141,014	\$ 47,828	\$ 121,803	\$ 67,039	\$ -
01701301	12/31/13	CARROLL	CARROLLTON	1303 N. HWY 65	OFFICE	3,076	\$ 9.50	7.00	\$ 29,225	\$ 16,443	\$ 29,456	\$ 16,212	\$ -
01801075	12/31/12	CARTER	VAN BUREN	AIRPORT RD & HWY 60	OFFICE	3,580	\$ 9.40	7.00	\$ 33,654	\$ 7,074	\$ 26,270	\$ 14,458	\$ -
01900892	12/31/13	CASS	HARRISONVILLE	2500 E MECHANIC	OFFICE	9,438	\$ 10.61	48.00	\$ 100,135	\$ 33,956	\$ 86,489	\$ 47,602	\$ -
02000534	06/30/11	CEDAR	STOCKTON	112 RB ROAD	OFFICE	4,413	\$ 10.07	14.00	\$ 44,447	\$ 17,119	\$ 39,710	\$ 21,856	\$ -
02100132	12/31/13	CHARITON	KEYTESVILLE	HWY 24 & HWY K	OFFICE	1,999	\$ 10.25	4.00	\$ 20,490	\$ 9,376	\$ 19,264	\$ 10,602	\$ -
02200133	06/30/12	CHRISTIAN	OZARK	4715 N TOWNE CENTER DR	OFFICE	8,101	\$ 8.92	45.00	\$ 72,301	\$ 30,246	\$ 66,143	\$ 36,404	\$ -
02300252	12/31/11	CLARK	KAHOKA	320 WEST MAIN STREET	OFFICE	3,220	\$ 9.50	6.00	\$ 30,589	\$ 11,319	\$ 27,031	\$ 14,877	\$ -
02400698	12/31/13	CLAY	GLADSTONE	731 NE 76TH STREET	DAY TREATMENT	6,819	\$ 15.00	16.00	\$ 102,285	\$ 19,857	\$ 78,782	\$ 43,360	\$ -
02400884	06/30/12	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	17,840	\$ 8.49	73.00	\$ 151,490	\$ 57,702	\$ 134,929	\$ 74,263	\$ -
02500390	12/31/11	CLINTON	PLATTSBURG	108 BUSH	OFFICE	3,765	\$ 9.60	14.00	\$ 36,128	\$ 15,153	\$ 33,076	\$ 18,205	\$ -
02600482	06/30/12	COLE	JEFFERSON CITY	3418 KNIPP DRIVE	OFFICE	31,702	\$ 9.11	155.00	\$ 288,879	\$ 78,523	\$ 236,974	\$ 130,428	\$ -
02600660	06/30/12	COLE	JEFFERSON CITY	1738 E. ELM	OFFICE	14,413	\$ 8.22	-	\$ 118,475	\$ 23,234	\$ 91,402	\$ 50,307	\$ -
02600662	06/30/11	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	N/A	-	\$ 5,040	\$ -	\$ 3,251	\$ 1,789	\$ -
02600722	12/31/13	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	19,574	\$ 8.00	56.00	\$ 156,595	\$ 54,060	\$ 135,872	\$ 74,783	\$ -
31302655	12/31/14	COLE	JEFFERSON CITY	1621 E ELM STREET	OFFICE	17,964	\$ 6.00	-	\$ 107,784	\$ 61,795	\$ 97,538	\$ -	\$ 72,041
88602601	06/30/12	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	N/A	-	\$ 18,721	\$ -	\$ 12,075	\$ 6,646	\$ -
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	265	\$ 4.05	-	\$ 1,086	\$ -	\$ 700	\$ 386	\$ -
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	11,793	\$ 2.53	5.00	\$ 29,757	\$ 26,737	\$ 36,439	\$ 20,055	\$ -
88702602	06/30/09	COLE	JEFFERSON CITY	319 BROADWAY STREET	PARKING	-	N/A	-	\$ 8,641	\$ -	\$ 5,573	\$ 3,068	\$ -
02701302	12/31/11	COOPER	BOONVILLE	409 E. HIGH ST	OFFICE	3,928	\$ 9.71	10.00	\$ 38,142	\$ 20,957	\$ 38,119	\$ 20,980	\$ -

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES										GENERAL REVENUE	FED	OTHER	
LEASE ID.	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ.FT.	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
SOCIAL SERVICES													
02800881	06/30/12	CRAWFORD	STEELVILLE	HWY 19 NORTH		5,296	\$ 6.10	20.00	\$ 32,306	\$ 16,413	\$ 31,424	\$ 17,295	\$ -
02900535	06/30/14	DADE	GREENFIELD	105 GRAND	OFFICE	3,512	\$ 8.10	8.00	\$ 28,448	\$ 18,810	\$ 30,481	\$ 16,777	\$ -
03000392	12/31/13	DALLAS	BUFFALO	719 N ASH ST	OFFICE	5,126	\$ 10.30	15.00	\$ 52,798	\$ 19,458	\$ 46,605	\$ 25,651	\$ -
03100552	12/31/12	DAVIESS	GALLATIN	201 ASH	OFFICE	3,059	\$ 9.95	6.00	\$ 30,438	\$ 11,866	\$ 27,286	\$ 15,018	\$ -
03200643	12/31/12	DEKALB	MAYSVILLE	530 EAST HIGHWAY 6	OFFICE	3,012	\$ 9.67	4.00	\$ 29,126	\$ 9,961	\$ 25,211	\$ 13,876	\$ -
03301073	12/31/12	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	5,415	\$ 9.25	20.00	\$ 50,101	\$ 15,262	\$ 42,159	\$ 23,204	\$ -
03400880	06/30/12	DOUGLAS	AVA	603 NW 12TH AVE	OFFICE	4,980	\$ 7.97	16.00	\$ 39,676	\$ 19,888	\$ 38,419	\$ 21,145	\$ -
03500618	12/31/11	DUNKLIN	KENNETH	1108 HIGHWAY 25 SOUTH BY-PASS	OFFICE	17,199	\$ 6.99	48.00	\$ 120,217	\$ 56,514	\$ 113,991	\$ 62,740	\$ -
03600261	06/30/12	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	14,481	\$ 7.56	59.00	\$ 109,533	\$ 43,705	\$ 98,839	\$ 54,399	\$ -
03700878	06/30/12	GASCONADE	OWENSVILLE	HIGHWAY 28 WEST	OFFICE	2,769	\$ 6.57	8.00	\$ 18,200	\$ 15,176	\$ 21,528	\$ 11,848	\$ -
03801168	12/31/12	GENTRY	ALBANY	HWY 136	OFFICE	3,336	\$ 10.30	6.00	\$ 34,361	\$ 11,865	\$ 29,816	\$ 16,410	\$ -
03900303	12/31/11	GREENE	SPRINGFIELD	1410 S KANSAS EXPRESSWAY	OFFICE	17,288	\$ 12.32	70.00	\$ 212,967	\$ 47,466	\$ 167,979	\$ 92,454	\$ -
03900528	12/31/14	GREENE	SPRINGFIELD	918 JEFFERSON	RESIDENTIAL	3,194	\$ 7.50	11.00	\$ 23,955	\$ 10,331	\$ 22,114	\$ 12,172	\$ -
03900710	06/30/12	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ N/A	-	\$ 66,231	\$ -	\$ 55,619	\$ 30,612	\$ -
03900909	06/30/12	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	6,852	\$ 8.32	31.00	\$ 57,022	\$ 18,172	\$ 48,500	\$ 26,694	\$ -
03901058	12/31/13	GREENE	SPRINGFIELD	1631 W BENNETT	DAY TREATMENT	6,550	\$ 9.79	9.00	\$ 64,125	\$ 24,932	\$ 57,442	\$ 31,615	\$ -
03901100	12/31/12	GREENE	SPRINGFIELD	3990 WEST SUNSHINE	RESIDENTIAL	4,794	\$ 9.34	13.00	\$ 44,770	\$ 18,348	\$ 40,711	\$ 22,407	\$ -
03901141	12/31/14	GREENE	SPRINGFIELD	914 JEFFERSON	RESIDENTIAL	1,600	\$ 4.73	-	\$ 7,568	\$ 3,860	\$ 7,371	\$ 4,057	\$ -
03902268	06/30/15	GREENE	SPRINGFIELD	311 N OLIVE	PARKING	-	\$ -	-	\$ 2,700	\$ -	\$ 1,742	\$ 958	\$ -
97203905	12/31/12	GREENE	SPRINGFIELD	3992 W. SUNSHINE	RESIDENTIAL	3,976	\$ 10.50	11.00	\$ 41,748	\$ 12,529	\$ 35,099	\$ 19,268	\$ -
04001169	12/31/12	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	5,484	\$ 8.17	17.00	\$ 44,826	\$ 18,536	\$ 40,868	\$ 22,494	\$ -
04100383	12/31/12	HARRISON	BETHANY	2403 VANDIVER	OFFICE	2,800	\$ 9.58	8.00	\$ 26,813	\$ 17,035	\$ 28,282	\$ 15,566	\$ -
04200799	06/30/12	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE	7,054	\$ 7.40	20.00	\$ 52,172	\$ 25,456	\$ 50,070	\$ 27,558	\$ -
04300619	12/31/13	HICKORY	HERMITAGE	DALLAS & OAK STREETS	OFFICE	3,639	\$ 9.45	14.00	\$ 34,390	\$ 12,754	\$ 30,408	\$ 16,736	\$ -
04400120	12/31/13	HOLT	MOUND CITY	1423 STATE STREET	OFFICE	2,403	\$ 9.00	4.00	\$ 21,626	\$ 5,273	\$ 17,350	\$ 9,549	\$ -
04501401	12/31/13	HOWARD	FAYETTE	FURR STREET	OFFICE	3,527	\$ 9.02	8.00	\$ 31,814	\$ 17,387	\$ 31,735	\$ 17,466	\$ -
04600620	12/31/13	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	19,210	\$ 8.93	70.00	\$ 171,532	\$ 47,349	\$ 141,178	\$ 77,703	\$ -
04700834	06/30/12	IRON	IRONTON	202 PARK DRIVE	OFFICE	5,017	\$ 7.80	15.00	\$ 39,132	\$ 16,488	\$ 35,875	\$ 19,745	\$ -
04800510	12/31/11	JACKSON	KANSAS CITY	4900 SWOPE PARKWAY	OFFICE	24,875	\$ 14.02	118.00	\$ 348,625	\$ -	\$ 224,863	\$ 123,762	\$ -
04801336	06/30/12	JACKSON	KANSAS CITY	8800 BLUE RIDGE	OFFICE	10,282	\$ 11.25	28.00	\$ 115,673	\$ 8,448	\$ 80,058	\$ 44,063	\$ -
04801503	06/30/12	JACKSON	KANSAS CITY	505 E. 14TH ST	PARKING	-	NA	-	\$ 95,700	\$ -	\$ 61,727	\$ 33,973	\$ -
04801792	06/30/12	JACKSON	KANSAS CITY	1120 OAK ST.	PARKING	-	NA	-	\$ 202,020	\$ -	\$ 130,303	\$ 71,717	\$ -
88604808	06/30/12	JACKSON	INDEPENDENCE	201 PARTRIDGE	OFFICE	23,640	\$ 13.15	107.00	\$ 310,866	\$ 76,148	\$ 249,624	\$ 137,390	\$ -
88604812	06/30/14	JACKSON	INDEPENDENCE	103 NORTH MAIN	OFFICE	13,500	\$ 9.68	56.00	\$ 130,613	\$ -	\$ 84,245	\$ 46,368	\$ -
04900162	06/30/12	JASPER	JOPLIN	601 COMMERCIAL	OFFICE	24,715	\$ 6.99	132.00	\$ 172,819	\$ 99,589	\$ 175,703	\$ 96,705	\$ -
04900919	12/31/13	JASPER	JOPLIN	1823 WEST 20TH STREET	DAY TREATMENT	8,083	\$ 14.10	16.00	\$ 114,000	\$ 29,086	\$ 92,290	\$ 50,796	\$ -
04901047	06/30/12	JASPER	JOPLIN	1110 7TH STREET	OFFICE	8,226	\$ 8.25	26.00	\$ 67,863	\$ -	\$ 43,772	\$ 24,091	\$ -
05001407	12/31/12	JEFFERSON	ARNOLD	3675 W. OUTER RD.	OFFICE	4,972	\$ 13.76	15.00	\$ 68,418	\$ 15,719	\$ 54,268	\$ 29,869	\$ -
88605002	06/30/13	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	33,608	\$ 9.45	127.00	\$ 317,604	\$ 82,138	\$ 257,834	\$ 141,908	\$ -
05100004	12/31/12	JOHNSON	WARRENSBURG	505 RIDGEVIEW DR	OFFICE	17,746	\$ 9.23	69.00	\$ 163,734	\$ 49,646	\$ 137,630	\$ 75,750	\$ -
05202418	06/30/14	KNOX	EDINA	HWY 6 EAST	OFFICE	500	\$ 1.50	1.00	\$ 750	\$ 2,075	\$ 1,822	\$ 1,003	\$ -
05300360	12/31/12	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	8,170	\$ 9.75	38.00	\$ 79,653	\$ 33,138	\$ 72,750	\$ 40,041	\$ -
05400024	12/31/12	LAFAYETTE	LEXINGTON	736 STAR ROUTE 13	OFFICE	7,095	\$ 8.01	23.00	\$ 56,833	\$ 20,439	\$ 49,840	\$ 27,432	\$ -
05500701	06/30/14	LAWRENCE	AURORA	BUSINESS 60	OFFICE	8,592	\$ 10.00	41.00	\$ 65,920	\$ 30,203	\$ 74,899	\$ 41,224	\$ -
05600201	12/31/14	LEWIS	MONTICELLO	500 S. WASHINGTON	OFFICE	2,953	\$ 7.16	9.00	\$ 21,146	\$ 6,234	\$ 17,660	\$ 9,720	\$ -
05700659	12/31/13	LINCOLN	TROY	384 NORTH LINCOLN DRIVE	OFFICE	7,706	\$ 9.60	33.00	\$ 73,976	\$ 18,753	\$ 59,810	\$ 32,919	\$ -
05800371	12/31/14	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	4,289	\$ 7.51	17.00	\$ 32,211	\$ 15,701	\$ 30,903	\$ 17,009	\$ -
05900810	06/30/11	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	4,980	\$ 7.86	19.00	\$ 39,156	\$ 12,844	\$ 33,540	\$ 18,460	\$ -
06100821	12/31/12	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,994	\$ 9.00	15.00	\$ 44,952	\$ 14,283	\$ 38,207	\$ 21,028	\$ -
06201012	12/31/12	MADISON	FREDRICKTOWN	HWY 00 & MINE LA MOTTE DR	OFFICE	5,297	\$ 8.59	13.00	\$ 45,505	\$ 8,924	\$ 35,107	\$ 19,322	\$ -
88606302	12/31/13	MARIES	VIENNA	HWY 63	OFFICE	2,255	\$ 9.32	5.00	\$ 21,013	\$ 3,987	\$ 16,125	\$ 8,875	\$ -
06400056	06/30/12	MARION	HANNIBAL	3065 HOLMAN DRIVE	OFFICE	8,830	\$ 9.50	36.00	\$ 63,892	\$ 22,040	\$ 68,326	\$ 37,606	\$ -
06001304	12/31/13	MCDONALD	ANDERSON	929 N HWY 71	OFFICE	7,604	\$ 11.03	14.00	\$ 86,101	\$ 16,800	\$ 66,371	\$ 36,530	\$ -
06500378	12/31/13	MERCER	PRINCETON	4TH & MAIN	OFFICE	1,668	\$ 10.19	4.00	\$ 17,000	\$ 7,268	\$ 15,653	\$ 8,615	\$ -
06600815	12/31/14	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	5,680	\$ 8.56	28.00	\$ 48,622	\$ 17,899	\$ 42,906	\$ 23,615	\$ -
06700060	12/31/13	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	8,413	\$ 9.97	14.00	\$ 63,883	\$ 23,186	\$ 69,060	\$ 36,009	\$ -
88606802	06/30/11	MONTEAU	CALIFORNIA	104 NORTH GERHARDT	OFFICE	833	\$ 9.88	1.00	\$ 8,237	\$ 2,842	\$ 7,146	\$ 3,933	\$ -
06900877	12/31/14	MONROE	PARIS	315 N WASHINGTON	OFFICE	3,482	\$ 8.32	7.00	\$ 28,971	\$ 9,560	\$ 24,852	\$ 13,679	\$ -
07001473	06/30/14	MONTGOMERY	MONTGOMRY CTY	501 NIEDERGERKE	OFFICE	3,968	\$ 8.62	13.00	\$ 34,200	\$ 13,082	\$ 30,497	\$ 16,785	\$ -
07100622	12/31/12	MORGAN	VERSAILLES	703 NORTH MONROE	OFFICE	4,244	\$ 9.50	17.00	\$ 40,318	\$ 14,433	\$ 35,314	\$ 19,437	\$ -
07201765	06/30/12	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	6,984	\$ 7.95	27.00	\$ 55,521	\$ 19,756	\$ 48,554	\$ 26,723	\$ -
07301297	06/30/13	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	12,905	\$ 9.24	59.00	\$ 119,279	\$ 54,222	\$ 111,908	\$ 61,593	\$ -
07400396	06/30/12	NODAWAY	MARYVILLE	301 SUMMIT DRIVE	OFFICE	4,017	\$ 7.65	14.00	\$ 30,730	\$ 15,207	\$ 29,629	\$ 16,308	\$ -

**LEASING REQUIREMENT
FY 2013**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ.FT.	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED.	OTHER
SOCIAL SERVICES													
07500836	12/31/12	OREGON	ALTON	HIGHWAY 19 SOUTH	OFFICE	4,331	\$ 7.00	13.00	\$ 30,318	\$ 18,422	\$ 31,437	\$ 17,303	\$ -
07601229	06/30/14	OSAGE	LINN	925 EAST MAIN UPPER LEVEL	OFFICE	2,963	\$ 7.59	3.00	\$ 22,490	\$ 8,967	\$ 20,290	\$ 11,167	\$ -
07700693	06/30/14	OZARK	GAINESVILLE	HWY 160 WEST	OFFICE	4,600	\$ 8.70	12.00	\$ 40,020	\$ 17,270	\$ 36,952	\$ 20,338	\$ -
88607802	06/30/12	PEMISCOT	CARUTHERSVILLE	HWY 84 & TRUMAN BLVD.	OFFICE	17,550	\$ 9.37	57.00	\$ 164,444	\$ 44,900	\$ 135,027	\$ 74,317	\$ -
07901086	06/30/11	PERRY	PERRYVILLE	300 PERRY PLAZA	OFFICE	4,049	\$ 6.93	1.00	\$ 28,053	\$ 17,433	\$ 29,338	\$ 16,148	\$ -
08000889	12/31/13	PETTIS	SEDLIA	808 WESTWOOD	OFFICE	10,733	\$ 10.00	38.00	\$ 107,330	\$ 33,933	\$ 91,115	\$ 50,148	\$ -
08100731	12/31/11	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	22,127	\$ 8.90	81.00	\$ 196,935	\$ 68,576	\$ 171,255	\$ 94,256	\$ -
08201307	06/30/11	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	5,069	\$ 7.37	14.00	\$ 37,365	\$ 12,600	\$ 32,227	\$ 17,738	\$ -
08300375	06/30/12	PLATTE	PLATTE CITY	233 MARSHALL ROAD	OFFICE	7,455	\$ 9.50	26.00	\$ 70,863	\$ 24,824	\$ 61,718	\$ 33,968	\$ -
08400827	06/30/14	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	5,484	\$ 5.82	29.00	\$ 31,942	\$ 15,125	\$ 30,358	\$ 16,709	\$ -
08500385	06/30/12	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	9,993	\$ 9.50	31.00	\$ 94,931	\$ 41,259	\$ 87,843	\$ 48,347	\$ -
08600181	12/31/14	PUTNAM	UNIONVILLE	27TH & PLEASANT VIEW DR.	OFFICE	2,283	\$ 5.73	3.00	\$ 13,082	\$ 10,566	\$ 15,253	\$ 8,395	\$ -
08700377	12/31/12	RAILS	NEW LONDON	201 EAST 4TH STREET	OFFICE	2,957	\$ 9.50	5.00	\$ 28,092	\$ 14,085	\$ 27,204	\$ 14,973	\$ -
08800204	12/31/13	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	8,378	\$ 8.06	29.00	\$ 67,531	\$ 21,696	\$ 57,551	\$ 31,676	\$ -
08901088	12/31/12	RAY	RICHMOND	902 LEXINGTON	OFFICE	5,553	\$ 9.27	17.00	\$ 51,474	\$ 19,404	\$ 45,716	\$ 25,162	\$ -
09000391	12/31/12	REYNOLDS	CENTERVILLE	W HWY 72-21 (BLOCK 27)	OFFICE	3,544	\$ 8.08	8.00	\$ 28,618	\$ 15,849	\$ 28,681	\$ 15,786	\$ -
09100890	12/31/12	RIPLEY	DONIPHAN	N HWY 160 EAST	OFFICE	6,169	\$ 8.41	15.00	\$ 51,879	\$ -	\$ 33,462	\$ 18,417	\$ -
09700812	06/30/13	SALINE	MARSHALL	1237 SANTE FE TRAIL	OFFICE	6,716	\$ 11.07	29.00	\$ 74,312	\$ 33,876	\$ 69,781	\$ 38,407	\$ -
09800183	06/30/14	SCHUYLER	LANCASTER	HWY 136	OFFICE	600	\$ 11.00	1.00	\$ 6,600	\$ 2,696	\$ 5,996	\$ 3,300	\$ -
09900203	06/30/12	SCOTLAND	MEMPHIS	HIGHWAY 136 WEST	OFFICE	8,831	\$ 8.50	28.00	\$ 75,066	\$ 26,359	\$ 65,419	\$ 36,006	\$ -
10000700	06/30/12	SCOTT	SIKESTON	601 DAVIS BLVD	DAY TREATMENT	4,383	\$ 5.60	9.00	\$ 24,544	\$ 9,436	\$ 21,917	\$ 12,063	\$ -
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR	OFFICE	19,258	\$ 9.85	70.00	\$ 189,629	\$ 17,625	\$ 133,679	\$ 73,575	\$ -
10100623	12/31/13	SHANNON	EMINENCE	CNTY RD F & HWY 19 SOUTH	OFFICE	4,020	\$ 9.05	14.00	\$ 36,381	\$ 11,497	\$ 30,881	\$ 16,997	\$ -
10200386	06/30/14	SHELBY	SHELBYVILLE	306 E MAIN ST	OFFICE	2,831	\$ 9.00	9.00	\$ 25,481	\$ 12,012	\$ 24,183	\$ 13,310	\$ -
09200291	08/31/14	ST. CHARLES	ST CHARLES	3747 HARRY S. TRUMAN BLVD	DAY TREATMENT	4,835	\$ 8.89	6.00	\$ 42,993	\$ 9,202	\$ 33,666	\$ 18,529	\$ -
99809201	08/31/14	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	31,376	\$ 10.02	120.00	\$ 314,307	\$ 22,189	\$ 217,040	\$ 119,456	\$ -
09300828	12/31/12	ST. CLAIR	OSCEOLA	285 SE 467 RD	OFFICE	4,493	\$ 8.81	9.00	\$ 39,574	\$ 15,420	\$ 35,471	\$ 19,523	\$ -
09401014	06/30/13	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	17,529	\$ 9.76	67.00	\$ 171,046	\$ 50,940	\$ 143,181	\$ 78,805	\$ -
09601795	06/30/11	ST. LOUIS	MARYLAND HEIGHTS	11731 LACKLAND RD	STORAGE	9,675	\$ 4.00	-	\$ 38,700	\$ 5,031	\$ 28,206	\$ 15,525	\$ -
11501821	09/30/12	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	NA	-	-	\$ 164,100	\$ -	\$ 105,845	\$ 58,255	\$ -
11502259	06/30/15	ST. LOUIS CITY	ST. LOUIS	1927 CASS ST	DAY TREATMENT	3,000	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
09500835	06/30/14	STE. GENEVIEVE	STE GENEVIEVE	563B STE GENEVIEVE DR	OFFICE	3,469	\$ 6.75	12.00	\$ 23,416	\$ 11,004	\$ 22,201	\$ 12,219	\$ -
10300831	06/30/14	STODDARD	BLOOMFIELD	401 SHAWNEE STREET	OFFICE	7,703	\$ 7.58	42.00	\$ 58,397	\$ 31,564	\$ 58,025	\$ 31,936	\$ -
88610402	12/31/13	STONE	GALENA	30832 STATE HWY 413	OFFICE	6,220	\$ 10.74	23.00	\$ 66,833	\$ 22,511	\$ 57,627	\$ 31,717	\$ -
10500093	06/30/12	SULLIVAN	MILAN	309 EAST 3RD STREET	OFFICE	2,899	\$ 8.96	7.00	\$ 25,895	\$ 11,061	\$ 23,837	\$ 13,119	\$ -
10601280	06/30/14	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	11,308	\$ 9.13	48.00	\$ 103,279	\$ 31,047	\$ 86,640	\$ 47,686	\$ -
10701017	06/30/12	TEXAS	HOUSTON	OAK HILLS DRIVE	OFFICE	9,172	\$ 8.10	29.00	\$ 74,294	\$ 29,094	\$ 66,685	\$ 36,703	\$ -
10801184	12/31/12	VERNON	NEVADA	621 E HIGHLAND	OFFICE	7,767	\$ 9.87	21.00	\$ 76,645	\$ 24,879	\$ 65,483	\$ 36,041	\$ -
10901306	12/31/13	WARREN	WARRENTON	511 W BOONESLICK	OFFICE	5,798	\$ 9.12	21.00	\$ 52,861	\$ 17,849	\$ 45,608	\$ 25,102	\$ -
11001018	06/30/12	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	9,198	\$ 7.64	33.00	\$ 70,210	\$ 23,321	\$ 60,327	\$ 33,204	\$ -
11101087	12/31/12	WAYNE	PIEDMONT	HIGHWAY 49 NORTH	OFFICE	6,069	\$ 8.28	21.00	\$ 50,254	\$ 25,121	\$ 48,617	\$ 26,758	\$ -
11200875	06/30/14	WEBSTER	MARSHFIELD	222 EAST COMMERCIAL	OFFICE	6,474	\$ 8.55	27.00	\$ 55,355	\$ 22,555	\$ 50,252	\$ 27,658	\$ -
11301105	06/30/12	WORTH	GRANT CITY	110 E 1ST STREET	OFFICE	600	\$ 15.50	2.00	\$ 9,300	\$ -	\$ 5,999	\$ 3,301	\$ -
11401303	12/31/13	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	8,995	\$ 10.32	23.00	\$ 88,679	\$ 23,151	\$ 72,130	\$ 39,700	\$ -
Real Estate Services Allocation						-	-	-	\$ 521,297	\$ -	\$ 335,736	\$ 182,932	\$ 2,629
FY13 Social Services Lease Requirement						1,132,557	\$ 9.76	3,767.00	\$ 11,598,379	\$ 1,208,840	\$ 9,534,619	\$ 5,195,130	\$ 74,670
TOTAL FY13 LEASING REQUIREMENT						3,247,664	\$ 9,693.55	32,364,626	\$ 7,734,910	\$ 23,731,660	\$ 11,057,372	\$ 5,330,099	
FY12 Core									\$ 40,162,853	\$ 23,731,660	\$ 11,204,101	\$ 5,227,092	
Reallocated Within Leasing (less than 1 % of total)									\$ -		\$ (103,007)	\$ 103,007	
Reallocated to State Owned (less than 1 % of total)									\$ (32,463)		\$ (32,463)		
Reallocated to Institutional (less than 1 % of total)									\$ (10,652)		\$ (10,652)		
TOTAL FY12 LEASING REQUIREMENT									\$ 40,119,738	\$ 23,731,660	\$ 11,057,372	\$ 5,330,099	
NDI-Agency Request for Mental Health						23,197			\$ 309,807		\$ 309,807		
GOVERNOR'S RECOMMENDED REVISED REQUIREMENT						3,270,851			\$ 40,429,545		\$ 24,041,467	\$ 11,057,979	\$ 5,330,099

State Owned

**STATE OWNED REQUIREMENT
FY 2013**

STATE OWNED FACILITIES											GENERAL REVENUE	FED	OTHER	
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES				
AGRICULTURE														
02601742	HEALTH LAB	COLE	JEFFERSON CITY	ANIMAL HEALTH	LAB	5,210	\$ 9.73	8.00	\$ 50,693	\$ -	\$ 22,051	\$ -	\$ 28,642	
02601743	PETROL LAB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	LAB	5,069	\$ 12.58	8.00	\$ 63,768	\$ -	\$ -	\$ -	\$ 63,768	
02601744	FEED/SEED LAB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	LAB	12,647	\$ 9.08	14.00	\$ 114,835	\$ -	\$ -	\$ -	\$ 114,835	
02601746	MBSOB	COLE	JEFFERSON CITY	DIV OF GRAIN INSPEC & WHSE	OFFICE	3,066	\$ 6.25	9.00	\$ 19,163	\$ -	\$ 13,355	\$ -	\$ 5,808	
02601746	MBSOB	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR OF IT	OFFICE	10,199	\$ 6.25	25.00	\$ 63,744	\$ -	\$ -	\$ 3,423	\$ 60,321	
02601746	MBSOB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	OFFICE	6,464	\$ 6.25	10.00	\$ 40,400	\$ -	\$ 19,012	\$ -	\$ 21,388	
02601746	MBSOB	COLE	JEFFERSON CITY	AG BUSINESS DEVELOPMENT	OFFICE	5,689	\$ 6.25	25.00	\$ 35,556	\$ -	\$ 27,399	\$ -	\$ 35,556	
02601746	MBSOB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	OFFICE	6,189	\$ 6.25	16.00	\$ 38,681	\$ -	\$ 31,819	\$ 5,489	\$ 33,192	
02601746	MBSOB	COLE	JEFFERSON CITY	STATE MILK BOARD	OFFICE	1,275	\$ 6.25	6.00	\$ 7,969	\$ -	\$ 3,472	\$ -	\$ 4,497	
02601746	MBSOB	COLE	JEFFERSON CITY	ANIMAL HEALTH	OFFICE	4,641	\$ 6.25	16.00	\$ 29,006	\$ -	\$ 19,941	\$ 7,252	\$ 1,813	
Real Estate Services Allocation											\$ 16,927	\$ -	\$ 11,395	
FY 13 Agriculture State Owned Requirement											\$ 60,446	\$ 7.67	137.00	\$ 460,742
ATTORNEY GENERAL											\$ 89,226	\$ 16,754	6	\$ 374,762
02601762	SUPREME COURT	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	15,412	\$ 4.71	25.00	\$ 72,591	\$ -	\$ 72,591	\$ -	\$ -	
02601774	BROADWAY	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	79,191	\$ 6.05	199.00	\$ 479,106	\$ -	\$ 330,727	\$ 83,783	\$ 64,596	
03901768	LANDERS	GREENE	SPRINGFIELD	ATTORNEY GENERAL	OFFICE	7,051	\$ 6.89	22.00	\$ 48,581	\$ -	\$ 22,834	\$ 11,659	\$ 14,088	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ATTORNEY GENERAL	OFFICE	12,814	\$ 6.78	38.00	\$ 86,879	\$ -	\$ 20,851	\$ 39,964	\$ 26,064	
Real Estate Services Allocation											\$ 25,080	\$ -	\$ 16,314	\$ 5,030
FY 13 Attorney General State Owned Requirement											\$ 114,468	\$ 6.00	384.00	\$ 712,237
\$ 163,317											\$ 140,436	\$ -	104,492	
AUDITOR														
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	1,984	\$ 6.34	4.50	\$ 12,579	\$ -	\$ 12,579	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	19,034	\$ 6.87	123.00	\$ 130,764	\$ -	\$ 130,764	\$ -	\$ -	
03901768	LANDERS	GREENE	SPRINGFIELD	STATE AUDITOR	OFFICE	2,484	\$ 6.89	13.00	\$ 17,115	\$ -	\$ 17,115	\$ -	\$ -	
11501748	WAINWRIGHT	ST LOUIS	ST. LOUIS	STATE AUDITOR	OFFICE	4,470	\$ 5.98	15.00	\$ 26,731	\$ -	\$ 26,731	\$ -	\$ -	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE AUDITOR	OFFICE	2,857	\$ 6.78	13.00	\$ 19,370	\$ -	\$ 19,370	\$ -	\$ -	
Real Estate Services Allocation											\$ 7,539	\$ -	\$ 7,539	\$ -
FY 13 Auditor State Owned Requirement											\$ 30,823	\$ 6.70	168.00	\$ 214,096
\$ 214,098											\$ -	\$ -	\$ -	
CORRECTIONS														
09600839	NSC	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	5,627	\$ 14.37	27.00	\$ 80,860	\$ -	\$ 80,860	\$ -	\$ -	
09601163	SSC	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	6,342	\$ 18.10	29.00	\$ 114,790	\$ -	\$ 114,790	\$ -	\$ -	
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	12,379	\$ 17.96	55.00	\$ 222,327	\$ -	\$ 222,327	\$ -	\$ -	
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	38,998	\$ 6.02	106.00	\$ 234,768	\$ -	\$ 234,768	\$ -	\$ -	
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	15,938	\$ 5.98	43.50	\$ 95,309	\$ -	\$ 95,309	\$ -	\$ -	
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	13,604	\$ 6.06	45.00	\$ 82,440	\$ -	\$ 82,440	\$ -	\$ -	
Real Estate Services Allocation											\$ 30,311	\$ -	\$ 30,311	\$ -
FY 13 Corrections State Owned Requirement											\$ 92,883	\$ 8.94	305.00	\$ 860,806
\$ 860,806											\$ -	\$ -	\$ -	
ECONOMIC DEVELOPMENT														
01101760	DED/ST. JOSEPH	BUCHANAN	ST. JOSEPH	WORKFORCE DEVELOPMENT	OFFICE	10,276	\$ 5.89	27.00	\$ 60,526	\$ -	\$ -	\$ 60,526	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATIVE SERVICES	OFFICE	18,914	\$ 6.87	30.00	\$ 129,939	\$ -	\$ 33,784	\$ 71,467	\$ 24,688	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	BUS & COMM DEVELOPMENT	OFFICE	35,721	\$ 6.87	105.00	\$ 245,403	\$ -	\$ 167,283	\$ 78,120	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TOURISM	OFFICE	8,403	\$ 6.87	21.00	\$ 57,729	\$ -	\$ -	\$ -	\$ 57,729	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	1,963	\$ 6.87	-	\$ 13,486	\$ -	\$ -	\$ 13,486	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PERSONNEL SYSTEMS	OFFICE	-	\$ 6.87	-	\$ -	\$ -	\$ -	\$ -	\$ -	
02601773	DUNKLIN	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	30,850	\$ 5.96	118.00	\$ 183,866	\$ -	\$ -	\$ 183,866	\$ -	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PUBLIC SERVICE COMMISSION	OFFICE	5,956	\$ 6.78	8.00	\$ 40,382	\$ -	\$ -	\$ -	\$ 40,382	
04801764	GATEWAY	JACKSON	KANSAS CITY	WORKFORCE DEVELOPMENT	OFFICE	173	\$ 5.95	1.00	\$ 1,029	\$ -	\$ -	\$ 1,029	\$ -	
04901771	DED/JOPLIN	JASPER	JOPLIN	WORKFORCE DEVELOPMENT	OFFICE	22,417	\$ 6.92	32.00	\$ 155,126	\$ -	\$ 29,474	\$ 125,652	\$ -	
06401752	DED/HANNIBAL	MARION	HANNIBAL	WORKFORCE DEVELOPMENT	OFFICE	7,609	\$ 5.69	12.00	\$ 43,295	\$ -	\$ -	\$ 43,295	\$ -	
08001770	DED/SEDALIA	PETTIS	SEDALIA	WORKFORCE DEVELOPMENT	OFFICE	6,797	\$ 6.36	12.00	\$ 43,229	\$ -	\$ -	\$ 43,229	\$ -	
10001736	DED/SIKESTON	SCOTT	SIKESTON	WORKFORCE DEVELOPMENT	OFFICE	6,415	\$ 4.22	11.00	\$ 27,071	\$ -	\$ -	\$ 27,071	\$ -	
09600839	NSC	ST. LOUIS	ST. LOUIS	WORKFORCE DEVELOPMENT	OFFICE	6,033	\$ 14.37	17.00	\$ 86,694	\$ -	\$ -	\$ 86,694	\$ -	
09601163	SSC	ST. LOUIS	ST. LOUIS	WORKFORCE DEVELOPMENT	OFFICE	2,924	\$ 18.10	-	\$ 52,924	\$ -	\$ -	\$ 52,924	\$ -	
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PUBLIC SERVICE COMMISSION	OFFICE	4,894	\$ 5.98	10.00	\$ 29,266	\$ -	\$ -	\$ -	\$ 29,266	
11501750	DED/ST. LOUIS	ST LOUIS CITY	ST. LOUIS	WORKFORCE DEVELOPMENT	OFFICE	14,778	\$ 6.28	25.00	\$ 92,806	\$ -	\$ -	\$ 92,806	\$ -	
INFO CENTER		KANSAS CITY	TOURISM		OFFICE	2,700	\$ 8.76	2.00	\$ 23,652	\$ -	\$ -	\$ -	\$ 23,652	
INFO CENTER		ROCKPORT	TOURISM		OFFICE	1,000	\$ 5.78	2.00	\$ 5,780	\$ -	\$ -	\$ -	\$ 5,780	
INFO CENTER		ST. LOUIS	TOURISM		OFFICE	1,000	\$ 3.75	2.00	\$ 3,750	\$ -	\$ -	\$ -	\$ 3,750	
INFO CENTER		HANNIBAL	TOURISM		OFFICE	1,561	\$ 5.99	2.00	\$ 9,350	\$ -	\$ -	\$ -	\$ 9,350	

**STATE OWNED REQUIREMENT
FY 2013**

STATE OWNED FACILITIES											GENERAL REVENUE	FED	OTHER				
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES							
ECONOMIC DEVELOPMENT																	
Real Estate Services Allocation																	
									\$ 47,640	\$ -	\$ 8,414	\$ 32,124	\$ 7,102				
											\$ 238,985	\$ 912,289	\$ 201,699				
ELEMENTARY & SECONDARY EDUCATION																	
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	VOCATIONAL REHABILITATION	OFFICE	4,826	\$ 6.89	15.00	\$ 33,251	\$ -	\$ -	\$ 33,251	\$ -	\$ -			
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	54,244	\$ 5.93	57.50	\$ 321,667	\$ -	\$ -	\$ 247,684	\$ 73,983	\$ -			
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	LEARNING SERVICES	OFFICE	56,359	\$ 5.93	67.00	\$ 334,209	\$ -	\$ -	\$ 90,236	\$ 243,973	\$ -			
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADULT LEARNING & REHAB	OFFICE	4,092	\$ 5.93	83.50	\$ 24,266	\$ -	\$ -	\$ 2,131	\$ 22,135	\$ -			
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	COMMUNICATIONS/ADMIN	OFFICE	423	\$ 5.93	4.00	\$ 2,508	\$ -	\$ -	\$ 2,508	\$ -	\$ -			
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	VOCATIONAL REHABILITATION	OFFICE	3,576	\$ 6.78	10.40	\$ 24,245	\$ -	\$ -	\$ -	\$ 24,245	\$ -	\$ -		
99909602	9900 PAGE	OVERLAND	ST LOUIS	ADULT LEARNING & REHAB	OFFICE	6,361	\$ 11.41	24.00	\$ 72,579	\$ -	\$ -	\$ -	\$ 72,579	\$ -	\$ -		
09601163	SSC	ST. LOUIS	ST LOUIS	DISABILITY DETERMINATIONS	OFFICE	22,118	\$ 18.10	82.00	\$ 400,336	\$ -	\$ -	\$ -	\$ 400,336	\$ -	\$ -		
09600839	NSC	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB	OFFICE	4,150	\$ 14.37	9.00	\$ 59,636	\$ -	\$ -	\$ -	\$ 59,636	\$ -	\$ -		
11501747	MILL CREEK	ST LOUIS CITY	ST LOUIS	ADULT LEARNING & REHAB	OFFICE	3,429	\$ 6.02	10.00	\$ 20,643	\$ -	\$ -	\$ -	\$ 20,643	\$ -	\$ -		
Real Estate Services Allocation																	
									\$ 47,203	\$ -	\$ 12,502	\$ 34,701	\$ -	\$ -			
											\$ 355,061	\$ 985,482	\$ -	\$ -			
GOVERNOR																	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	GOVERNOR	OFFICE	14,807	\$ 6.34	29.00	\$ 93,876	\$ -	\$ -	\$ 93,876	\$ -	\$ -			
02601756	GOVERNOR'S MANSION	COLE	JEFFERSON CITY	MANSION	OFFICE	17,571	\$ 10.69	-	\$ 187,834	\$ -	\$ -	\$ 187,834	\$ -	\$ -			
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	GOVERNOR	OFFICE	3,524	\$ 6.78	1.00	\$ 23,893	\$ -	\$ -	\$ 23,893	\$ -	\$ -			
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	GOVERNOR	OFFICE	6,397	\$ 5.98	2.00	\$ 38,254	\$ -	\$ -	\$ 38,254	\$ -	\$ -			
Real Estate Services Allocation																	
									\$ 12,550	\$ -	\$ -	\$ 12,550	\$ -	\$ -			
											\$ 355,407	\$ -	\$ -	\$ -			
HEALTH & SENIOR SERVICES																	
01101759	ST. JOSEPH	BUCHANAN	ST. JOSEPH	SENIOR & DISABILITY SERVICES	OFFICE	4,010	\$ 6.89	9.00	\$ 27,629	\$ -	\$ -	\$ 14,519	\$ 13,110	\$ -			
02601742	HEALTH LAB	COLE	JEFFERSON CITY	COMMUNITY & PUBLIC HEALTH	LAB	98,614	\$ 9.73	97.25	\$ 950,514	\$ -	\$ -	\$ 417,389	\$ 542,125	\$ -			
03901768	LANDERS	GREENE	SPRINGFIELD	DEPT OF HEALTH & SENIOR SVS	OFFICE	20,531	\$ 6.89	100.49	\$ 141,459	\$ -	\$ -	\$ 63,826	\$ 77,633	\$ -			
03901769	SPRINGFIELD	GREENE	SPRINGFIELD	SENIOR & DISABILITY SERVICES	OFFICE	4,831	\$ 7.99	6.47	\$ 38,600	\$ -	\$ -	\$ 12,009	\$ 26,591	\$ -			
04801764	GATEWAY	JACKSON	KANSAS CITY	DEPT OF HEALTH & SENIOR SVS	OFFICE	17,669	\$ 5.95	65.49	\$ 105,131	\$ -	\$ -	\$ -	\$ 105,131	\$ -	\$ -		
09601163	SSC	ST. LOUIS	ST. LOUIS	SENIOR & DISABILITY SERVICES	OFFICE	2,518	\$ 18.10	13.00	\$ 45,576	\$ -	\$ -	\$ 22,788	\$ 22,788	\$ -			
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	SENIOR & DISABILITY SERVICES	OFFICE	4,462	\$ 17.96	19.49	\$ 80,138	\$ -	\$ -	\$ 40,069	\$ 40,069	\$ -			
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	19,382	\$ 6.02	60.49	\$ 116,680	\$ -	\$ -	\$ 48,329	\$ 68,351	\$ -			
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	SENIOR & DISABILITY SERVICES	OFFICE	9,320	\$ 7.81	18.00	\$ 72,789	\$ -	\$ -	\$ 22,804	\$ 49,985	\$ -			
Real Estate Services Allocation																	
									\$ 56,078	\$ -	\$ -	\$ 23,422	\$ 32,666	\$ -			
											\$ 665,155	\$ 978,439	\$ -	\$ -			
HIGHER EDUCATION																	
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	19,596	\$ 5.93	-	\$ 116,204	\$ -	\$ -	\$ 116,204	\$ -	\$ -			
Real Estate Services Allocation																	
									\$ 4,241	\$ -	\$ -	\$ 4,241	\$ -	\$ -			
											\$ 120,445	\$ -	\$ -	\$ -			
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION																	
02601745	PROFESSIONAL REG.	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION	OFFICE	35,241	\$ 5.51	171.00	\$ 194,178	\$ -	\$ -	\$ -	\$ 194,178	\$ -	\$ -		
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DEPARTMENT OF INSURANCE	OFFICE	56,061	\$ 6.87	148.00	\$ 385,139	\$ -	\$ -	\$ -	\$ 385,139	\$ -	\$ -		
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CREDIT UNION	OFFICE	3,245	\$ 6.87	5.00	\$ 22,293	\$ -	\$ -	\$ -	\$ 22,293	\$ -	\$ -		
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	FINANCE	OFFICE	13,682	\$ 6.87	60.00	\$ 83,995	\$ -	\$ -	\$ -	\$ 93,995	\$ -	\$ -		
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIVISION OF FINANCE	OFFICE	5,022	\$ 6.78	18.00	\$ 34,049	\$ -	\$ -	\$ -	\$ 34,049	\$ -	\$ -		
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DEPARTMENT OF INSURANCE	OFFICE	5,158	\$ 6.78	5.00	\$ 34,971	\$ -	\$ -	\$ -	\$ 34,971	\$ -	\$ -		
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPARTMENT OF INSURANCE	OFFICE	7,170	\$ 5.98	8.00	\$ 42,877	\$ -	\$ -	\$ -	\$ 42,877	\$ -	\$ -		
99909602	9900 PAGE	ST LOUIS	OVERLAND	DIVISION OF FINANCE	OFFICE	4,039	\$ 11.41	18.00	\$ 46,085	\$ -	\$ -	\$ -	\$ 46,085	\$ -	\$ -		
Real Estate Services Allocation																	
									\$ 31,154	\$ -	\$ -	\$ -	\$ 31,154	\$ -	\$ -		
											\$ 884,741	\$ -	\$ -	\$ -			
JUDICIARY																	
02601762	SUPREME COURT	COLE	JEFFERSON CITY	JUDICIARY	OFFICE	46,145	\$ 4.71	83.00	\$ 217,343	\$ -	\$ -	\$ 217,343	\$ -	\$ -			
Real Estate Services Allocation																	
									\$ 7,932	\$ -	\$ -	\$ 7,932	\$ -	\$ -			
											\$ 225,275	\$ -	\$ -	\$ -			

**STATE OWNED REQUIREMENT
FY 2013**

STATE OWNED FACILITIES											GENERAL REVENUE	FED	OTHER					
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES								
LABOR & INDUSTRIAL RELATIONS																		
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	WORKERS COMPENSATION	OFFICE	2,760	\$ 6.89	4.50	\$ 19,016	\$ -	\$ -	\$ -	\$ -	\$ 19,016				
01101760	DED/ST. JOSEPH	BUCHANAN	ST. JOSEPH	EMPLOYMENT SECURITY	OFFICE	285	\$ 5.89	2.00	\$ 1,679	\$ -	\$ -	\$ -	\$ 1,679	\$ -				
02601772	W. TRUMAN	COLE	JEFFERSON CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	4,828	\$ 6.14	14.00	\$ 29,644	\$ -	\$ 17,437	\$ 12,207	\$ -	\$ -				
02601772	W. TRUMAN	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL REL COMM	OFFICE	3,627	\$ 6.14	15.00	\$ 22,270	\$ -	\$ 223	\$ 12,582	\$ 9,465	\$ -				
02601772	W. TRUMAN	COLE	JEFFERSON CITY	DIV WORKER'S COMPENSATION	OFFICE	21,072	\$ 6.14	76.00	\$ 129,382	\$ -	\$ -	\$ -	\$ -	\$ 129,382				
02601772	W. TRUMAN	COLE	JEFFERSON CITY	LABOR STANDARDS	OFFICE	3,936	\$ 6.14	17.00	\$ 24,167	\$ -	\$ 17,059	\$ 6,112	\$ 996	\$ -				
02601772	W. TRUMAN	COLE	JEFFERSON CITY	BOARD OF MEDIATION	OFFICE	466	\$ 6.14	2.00	\$ 2,861	\$ -	\$ 2,861	\$ -	\$ -	\$ -				
02601773	DUNKLIN	COLE	JEFFERSON CITY	EMPLOYMENT SECURITY	OFFICE	73,866	\$ 5.96	422.00	\$ 440,241	\$ -	\$ -	\$ 440,241	\$ -	\$ -				
02601773	DUNKLIN	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	35,122	\$ 5.96	51.50	\$ 209,327	\$ -	\$ -	\$ 209,327	\$ -	\$ -				
02601805	ADAMS	COLE	JEFFERSON CITY	EMPLOYMENT SECURITY	OFFICE	6,755	\$ 4.08	-	\$ 27,560	\$ -	\$ -	\$ 27,560	\$ -	\$ -				
03901769	SPRINGFIELD	GREENE	SPRINGFIELD	EMPLOYMENT SECURITY	OFFICE	20,985	\$ 7.99	104.50	\$ 167,670	\$ -	\$ -	\$ 167,670	\$ -	\$ -				
04801764	GATEWAY	JACKSON	KANSAS	DIRECTOR & STAFF	OFFICE	147	\$ 5.95	-	\$ 875	\$ -	\$ -	\$ 875	\$ -	\$ -				
04801764	GATEWAY	JACKSON	KANSAS	EMPLOYMENT SECURITY	OFFICE	19,343	\$ 5.95	87.00	\$ 115,091	\$ -	\$ -	\$ 115,091	\$ -	\$ -				
04801764	GATEWAY	JACKSON	KANSAS	LABOR STANDARDS	OFFICE	157	\$ 5.95	-	\$ 934	\$ -	\$ 934	\$ -	\$ -	\$ -				
04801764	GATEWAY	JACKSON	KANSAS	WORKERS COMPENSATION	OFFICE	10,663	\$ 5.95	13.50	\$ 63,445	\$ -	\$ -	\$ -	\$ -	\$ 63,445				
04801764	GATEWAY	JACKSON	KANSAS	HUMAN RIGHTS	OFFICE	1,525	\$ 5.95	5.00	\$ 9,074	\$ -	\$ 4,950	\$ 4,124	\$ -	\$ -				
04901771	DED/JOPLIN	JASPER	JOPLIN	EMPLOYMENT SECURITY	OFFICE	456	\$ 6.92	2.00	\$ 3,156	\$ -	\$ -	\$ 3,156	\$ -	\$ -				
06401752	DED/HANNIBAL	MARION	HANNIBAL	EMPLOYMENT SECURITY	OFFICE	405	\$ 5.69	2.00	\$ 2,304	\$ -	\$ -	\$ 2,304	\$ -	\$ -				
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	WORKERS COMPENSATION	OFFICE	18,053	\$ 5.98	24.50	\$ 107,957	\$ -	\$ -	\$ -	\$ -	\$ 107,957				
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	EMPLOYMENT SECURITY	OFFICE	21,025	\$ 5.98	78.00	\$ 125,730	\$ -	\$ -	\$ 125,730	\$ -	\$ -				
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	HUMAN RIGHTS	OFFICE	4,291	\$ 5.98	9.00	\$ 25,660	\$ -	\$ 13,998	\$ 11,662	\$ -	\$ -				
Real Estate Services Allocation											\$ 55,770	\$ -	\$ 2,097	\$ 41,619	\$ 12,064			
FY13 Labor & Industrial Relations State Owned Requirement											249,767	\$ 6.12	929.50	\$ 1,583,813	\$ -			
LEGISLATURE											\$ 69,559	\$ 1,181,933	\$ 342,316					
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LEGISLATURE	OFFICE	284,594	\$ 6.34	634.00	\$ 1,804,326	\$ -	\$ 1,804,326	\$ -	\$ -	\$ -	\$ -			
Real Estate Services Allocation											\$ 65,853	\$ 65,853	\$ 65,853	\$ -	\$ -			
FY13 Legislature State Owned Requirement											284,594	\$ 6.34	\$ 1,870,179	\$ -	\$ 1,870,179	\$ -		
LT. GOVERNOR											\$ 33,792	\$ -	\$ 1,233	\$ -	\$ -			
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LT. GOVERNOR	OFFICE	5,330	\$ 6.34	7.00	\$ 33,792	\$ -	\$ 33,792	\$ -	\$ -	\$ -	\$ -			
Real Estate Services Allocation											5,330	\$ 6.34	7.00	\$ 35,026	\$ -	\$ 35,026		
FY13 Lt. Governor State Owned Requirement											5,330	\$ 6.34	7.00	\$ 35,026	\$ -	\$ -		
MENTAL HEALTH																		
01101759	ST. JOSEPH	BUCHANAN	ST. JOSEPH	DIVISION OF MRDD	OFFICE	7,315	\$ 6.89	16.00	\$ 50,400	\$ -	\$ 29,736	\$ 20,664	\$ -	\$ -	\$ -			
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DIVISION OF ADA	OFFICE	14,329	\$ 5.54	50.00	\$ 79,383	\$ -	\$ 24,609	\$ 42,073	\$ 12,701	\$ -	\$ -			
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DIVISION OF CPS	OFFICE	11,254	\$ 5.54	40.00	\$ 62,347	\$ -	\$ 34,291	\$ 28,056	\$ -	\$ -	\$ -			
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	13,658	\$ 5.54	42.00	\$ 75,665	\$ -	\$ 68,855	\$ 6,810	\$ -	\$ -	\$ -			
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	OFFICE OF TRANSFORMATION	OFFICE	1,918	\$ 5.54	8.00	\$ 10,626	\$ -	\$ -	\$ 10,626	\$ -	\$ -	\$ -			
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DEPT OF MENTAL HEALTH	OFFICE	18,214	\$ 5.54	48.00	\$ 100,906	\$ -	\$ 83,752	\$ 17,154	\$ -	\$ -	\$ -			
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DIVISION OF MRDD	OFFICE	8,497	\$ 5.54	49.00	\$ 47,073	\$ -	\$ 30,127	\$ 16,946	\$ -	\$ -	\$ -			
03901768	LANDERS	GREENE	SPRINGFIELD	DIVISION OF ADA	OFFICE	977	\$ 6.89	3.00	\$ 6,732	\$ -	\$ 5,049	\$ 1,683	\$ -	\$ -	\$ -			
99909602	9900 PAGE	OVERLAND	ST. LOUIS	DIVISION OF MRDD	OFFICE	7,143	\$ 11.41	44.00	\$ 81,502	\$ -	\$ 81,502	\$ -	\$ -	\$ -	\$ -			
09600839	NSC	ST. LOUIS	ST. LOUIS	DIVISION OF MRDD	OFFICE	15,917	\$ 14.37	94.00	\$ 228,727	\$ -	\$ 228,727	\$ -	\$ -	\$ -	\$ -			
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPT OF MENTAL HEALTH	OFFICE	27,817	\$ 5.98	114.00	\$ 166,346	\$ -	\$ 111,452	\$ 54,894	\$ -	\$ -	\$ -			
Real Estate Services Allocation											\$ 33,203	\$ -	\$ 25,479	\$ 7,260	\$ 464			
FY13 Mental Health State Owned Requirement											127,039	\$ 7.16	508.00	\$ 942,910	\$ -	\$ 723,579	\$ 206,166	\$ 13,165
NATURAL RESOURCES																		
02601740	DEQ LAB	COLE	JEFFERSON CITY	ENVIRONMENTAL SERVICES	LAB	31,023	8.03	73.00	\$ 249,115	\$ -	\$ 62,851	\$ 56,151	\$ 130,113	\$ -	\$ -			
02601741	LEWIS & CLARK	COLE	JEFFERSON CITY	DNR	OFFICE	112,361	5.8	362.03	\$ 651,694	\$ -	\$ 128,709	\$ 227,181	\$ 295,804	\$ -	\$ -			
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	4,133	6.34	5.00	\$ 26,203	\$ -	\$ 26,203	\$ -	\$ -	\$ -	\$ -			
02602248	SURPLUS PROPERTY	COLE	JEFFERSON CITY	OFFICE	21,669	1.01	5.50	\$ 21,886	\$ -	\$ 21,886	\$ -	\$ -	\$ -	\$ -	\$ -			
09601163	SSC	ST. LOUIS	ST. LOUIS	DIV ENVIRONMENTAL QUALITY	OFFICE	13,377	18.1	66.00	\$ 242,124	\$ -	\$ 73,146	\$ 7,457	\$ 161,521	\$ -	\$ -			
Real Estate Services Allocation											\$ 43,469	\$ -	\$ 11,416	\$ 10,613	\$ 21,440			
FY13 Natural Resources State Owned Requirement											182,563	\$ 6.52	\$ 11.53	\$ 1,234,491	\$ -	\$ 324,211	\$ 301,402	\$ 608,878
OFFICE OF ADMINISTRATION																		
01101759	ST. JOSEPH	BUCHANAN	ST. JOSEPH	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,566	\$ 6.89	3.00	\$ 17,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,680	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	10,672	\$ 6.34	27.00	\$ 67,660	\$ -	\$ 67,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA-FMDC/COMMON	OFFICE	50,509	\$ 6.34	10.00	\$ 320,227	\$ -	\$ 320,227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	MBO PRESS	OFFICE	4,684	\$ 6.34	-	\$ 29,697	\$ -	\$ 29,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**STATE OWNED REQUIREMENT
FY 2013**

STATE OWNED FACILITIES												GENERAL REVENUE	FED	OTHER
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES				
OFFICE OF ADMINISTRATION														
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	1,825	\$ 6.34	1.00	\$ 11,571	\$ -	\$ -	\$ -	\$ -	\$ 11,571
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA COMMISSIONER	OFFICE	2,579	\$ 6.34	9.00	\$ 16,351	\$ -	\$ -	\$ 16,351	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	4,229	\$ 5.93	5.00	\$ 25,078	\$ -	\$ -	\$ 25,078	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,898	\$ 5.93	4.00	\$ 17,185	\$ -	\$ -	\$ -	\$ -	\$ 17,185
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	1,980	\$ 5.93	1.00	\$ 11,741	\$ -	\$ -	\$ 11,741	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ACCOUNTING	OFFICE	20,278	\$ 6.87	59.00	\$ 139,310	\$ -	\$ -	\$ -	\$ -	\$ 139,310
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION - HEARING	OFFICE	8,303	\$ 6.87	14.00	\$ 57,042	\$ -	\$ -	\$ 57,042	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CHILDREN'S TRUST FUND	OFFICE	1,930	\$ 6.87	4.00	\$ 13,259	\$ -	\$ -	\$ -	\$ -	\$ 13,259
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CO/SUPPLIER & WORKFORCE DEVELOP	OFFICE	1,864	\$ 6.87	4.00	\$ 12,806	\$ -	\$ -	\$ 12,806	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CO/HUMAN RESOURCES	OFFICE	2,099	\$ 6.87	6.00	\$ 14,420	\$ -	\$ -	\$ 14,420	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	34,191	\$ 6.87	114.75	\$ 234,892	\$ -	\$ -	\$ -	\$ -	\$ 234,892
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	16,708	\$ 6.87	21.00	\$ 114,784	\$ -	\$ -	\$ 114,784	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF INFORMATION SYSTEMS	OFFICE	110,843	\$ 6.87	40.00	\$ 761,491	\$ -	\$ -	\$ 761,491	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	GOVERNOR'S COUNCIL ON DISABILITY	OFFICE	1,191	\$ 6.87	2.00	\$ 8,182	\$ -	\$ -	\$ 8,182	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	1,344	\$ 6.87	4.00	\$ 9,233	\$ -	\$ -	\$ 9,233	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PERSONNEL	OFFICE	25,275	\$ 6.87	68.00	\$ 173,639	\$ -	\$ -	\$ 173,639	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PURCHASING	OFFICE	13,822	\$ 6.87	36.00	\$ 94,957	\$ -	\$ -	\$ 94,957	\$ -	\$ -
02601773	DUNKLIN	COLE	JEFFERSON CITY	OA INFORMATION SERVICES	OFFICE	29,254	\$ 5.96	92.00	\$ 174,354	\$ -	\$ -	\$ 174,354	\$ -	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	311	\$ 6.05	4.00	\$ 1,882	\$ -	\$ -	\$ -	\$ -	\$ 1,882
02601805	ADAMS	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	1,949	\$ 4.08	11.00	\$ 7,952	\$ -	\$ -	\$ -	\$ -	\$ 7,952
03901768	LANDERS BLDG.	GREENE	SPRINGFIELD	FACILITIES MGMT, DESIGN & CONST.	OFFICE	6,611	\$ 6.89	3.00	\$ 45,550	\$ -	\$ -	\$ -	\$ -	\$ 45,550
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,171	\$ 6.78	6.00	\$ 14,719	\$ -	\$ -	\$ -	\$ -	\$ 14,719
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	REAL ESTATE SERVICES	OFFICE	4,911	\$ 6.78	14.00	\$ 33,297	\$ -	\$ -	\$ 33,297	\$ -	\$ -
04801764	GATEWAY	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	227	\$ 5.95	2.00	\$ 1,351	\$ -	\$ -	\$ -	\$ -	\$ 1,351
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FACILITIES MGMT, DESIGN & CONST.	OFFICE	191	\$ 11.41	-	\$ 2,179	\$ -	\$ -	\$ -	\$ -	\$ 2,179
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,318	\$ 5.98	8.00	\$ 13,862	\$ -	\$ -	\$ -	\$ -	\$ 13,862
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	REAL ESTATE SERVICES	OFFICE	5,751	\$ 5.98	-	\$ 34,391	\$ -	\$ -	\$ 34,391	\$ -	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	REAL ESTATE SERVICES	OFFICE	15,415	\$ 7.81	-	\$ 120,391	\$ -	\$ -	\$ 120,391	\$ -	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	743	\$ 7.81	8.00	\$ 5,803	\$ -	\$ -	\$ -	\$ -	\$ 5,803
Real Estate Services Allocation												\$ 95,146	\$ -	\$ 75,905
FY13 Office of Administration State Owned Requirement												\$ 389,642	\$ 6.63	\$ 944.75
												\$ 2,702,082	\$ -	\$ 2,155,646
												\$ -	\$ -	\$ 546,336
PUBLIC SAFETY														
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	MISSOURI VETERANS COMM	OFFICE	1,019	\$ 6.89	2.00	\$ 7,021	\$ -	\$ -	\$ 7,021	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	418	\$ 6.34	1.00	\$ 2,650	\$ -	\$ -	\$ 2,650	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FIRE SAFETY	OFFICE	11,567	\$ 5.93	25.00	\$ 68,592	\$ -	\$ -	\$ 68,592	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	VETERANS COMMISSION	OFFICE	16,642	\$ 5.93	-	\$ 98,687	\$ -	\$ -	\$ 98,687	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	3,003	\$ 6.87	36.00	\$ 20,631	\$ -	\$ -	\$ 20,631	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	OFFICE	16,493	\$ 6.87	26.00	\$ 113,307	\$ -	\$ -	\$ 113,307	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CRIME VICTIMS	OFFICE	2,480	\$ 6.87	10.00	\$ 17,038	\$ -	\$ -	\$ -	\$ -	\$ 17,038
03901768	LANDERS BLDG.	GREENE	SPRINGFIELD	STATE EMERGENCY MANAGEMENT	OFFICE	301	\$ 6.89	1.00	\$ 2,074	\$ -	\$ -	\$ -	\$ -	\$ 2,074
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	VETERANS COMMISSION	OFFICE	570	\$ 6.78	1.00	\$ 3,865	\$ -	\$ -	\$ 3,865	\$ -	\$ -
04901771	DED/JOPLIN	JASPER	JOPLIN	VETERANS COMMISSION	OFFICE	316	\$ 6.92	-	\$ 2,187	\$ -	\$ -	\$ 2,187	\$ -	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	VETERANS COMMISSION	OFFICE	206	\$ 5.69	1.00	\$ 1,172	\$ -	\$ -	\$ 1,172	\$ -	\$ -
Real Estate Services Allocation												\$ -	\$ 11,610	\$ 76
FY13 Public Safety State Owned Requirement												\$ 62	\$ -	\$ -
												\$ 328,722	\$ -	\$ 2,150
												\$ -	\$ -	\$ 17,680
GAMING COMMISSION														
99909602	9900 PAGE	ST. LOUIS	OVERLAND	GAMING	OFFICE	6,476	\$ 11.41	27.00	\$ 73,891	\$ -	\$ -	\$ -	\$ -	\$ 73,891
Real Estate Services Allocation												\$ -	\$ -	\$ 2,697
FY13 Gaming Commission State Owned Requirement												\$ -	\$ -	\$ 2,697
												\$ -	\$ -	\$ 76,588
HIGHWAY PATROL														
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	STATE HIGHWAY PATROL	OFFICE	1,760	\$ 6.89	3.00	\$ 12,126	\$ -	\$ -	\$ -	\$ -	\$ 12,126
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE HIGHWAY PATROL	OFFICE	2,434	\$ 6.87	7.00	\$ 16,722	\$ -	\$ -	\$ -	\$ -	\$ 16,722
03901768	LANDERS	GREENE	SPRINGFIELD	STATE HIGHWAY PATROL	OFFICE	2,465	\$ 6.89	5.00	\$ 16,984	\$ -	\$ -	\$ -	\$ -	\$ 16,984
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE HIGHWAY PATROL	OFFICE	3,380	\$ 6.78	4.00	\$ 22,916	\$ -	\$ -	\$ -	\$ -	\$ 22,916
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,858	\$ 17.96	7.00	\$ 51,330	\$ -	\$ -	\$ -	\$ -	\$ 51,330
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,847	\$ 6.06	10.00	\$ 17,253	\$ -	\$ -	\$ -	\$ -	\$ 17,253
Real Estate Services Allocation												\$ -	\$ -	\$ 5,012
FY13 Highway Patrol State Owned Requirement												\$ 16,744	\$ 8.72	\$ 36.00
												\$ -	\$ -	\$ 142,343

**STATE OWNED REQUIREMENT
FY 2013**

STATE OWNED FACILITIES											GENERAL REVENUE	FED.	OTHER
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	GPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
REVENUE													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	DIV OF TAXATION	OFFICE	1,670	\$ 6.89	4.00	\$ 11,506	\$ -	\$ 11,506	\$ -	\$ -
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	DIV OF TAXATION	OFFICE	1,843	\$ 6.89	6.00	\$ 12,698	\$ -	\$ 12,698	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	38,510	\$ 6.87	103.91	\$ 264,564	\$ -	\$ 50,646	\$ -	\$ 213,918
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	MOTOR VEHICLE/DRIVER LICENSE	OFFICE	71,761	\$ 6.87	296.00	\$ 492,998	\$ -	\$ 94,674	\$ -	\$ 398,324
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TAXATION	OFFICE	97,655	\$ 6.87	489.00	\$ 670,890	\$ -	\$ 129,007	\$ -	\$ 541,883
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	21,793	\$ 6.87	64.56	\$ 149,718	\$ -	\$ 28,421	\$ -	\$ 121,297
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TAX COMMISSION	OFFICE	7,633	\$ 6.87	22.00	\$ 52,439	\$ -	\$ 52,439	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	LEGAL SERVICES	OFFICE	1,938	\$ 6.89	6.00	\$ 13,353	\$ -	\$ 13,353	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	DIV OF TAXATION	OFFICE	3,704	\$ 6.89	10.00	\$ 25,521	\$ -	\$ 25,521	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	DIV OF TAXATION	OFFICE	3,449	\$ 6.89	16.00	\$ 23,764	\$ -	\$ 23,764	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	LEGAL SERVICES	OFFICE	1,868	\$ 6.78	14.00	\$ 12,665	\$ -	\$ 12,665	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIV OF TAXATION	OFFICE	17,362	\$ 6.78	46.00	\$ 117,714	\$ -	\$ 117,714	\$ -	\$ -
Real Estate Services Allocation											\$ 67,441	\$ -	\$ 20,891
FY13 Revenue State Owned Requirement											\$ 593,293	\$ -	\$ 132,972
SECRETARY OF STATE													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	SECRETARY OF STATE	OFFICE	2,617	\$ 6.34	3.20	\$ 16,592	\$ -	\$ 16,592	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	EXECUTIVE SERVICES	OFFICE	4,704	\$ 5.86	11.00	\$ 27,565	\$ -	\$ 27,565	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ELECTIONS	OFFICE	2,697	\$ 5.86	11.00	\$ 15,804	\$ -	\$ 15,804	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	SECURITIES	OFFICE	6,183	\$ 5.86	28.00	\$ 36,232	\$ -	\$ 22,738	\$ -	\$ 13,496
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	BUSINESS SERVICES	OFFICE	9,814	\$ 5.86	35.30	\$ 57,510	\$ -	\$ 57,510	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	INFORMATION TECHNOLOGY SVC	OFFICE	4,669	\$ 5.86	20.00	\$ 27,360	\$ -	\$ 20,523	\$ -	\$ 6,837
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	WOLFNER LIBRARY	OFFICE	15,777	\$ 5.86	27.00	\$ 92,453	\$ -	\$ 92,453	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ARCHIVES	OFFICE	25,361	\$ 5.86	21.34	\$ 148,615	\$ -	\$ 148,615	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	RECORDS MANAGEMENT	OFFICE	67,177	\$ 5.86	17.92	\$ 393,657	\$ -	\$ 393,657	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LOCAL RECORDS	OFFICE	3,044	\$ 5.86	27.24	\$ 17,838	\$ -	\$ -	\$ -	\$ 17,838
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY ADMINISTRATION	OFFICE	561	\$ 5.86	2.00	\$ 3,287	\$ -	\$ 3,287	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY DEVELOPMENT	OFFICE	4,080	\$ 5.86	14.30	\$ 23,909	\$ -	\$ 23,909	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY REFERENCES	OFFICE	13,666	\$ 5.86	12.50	\$ 80,083	\$ -	\$ 80,083	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	AD RULES & LEGAL SERVICES	OFFICE	2,505	\$ 5.86	10.00	\$ 14,679	\$ -	\$ 14,679	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	FISCAL/HUMAN RESOURCES	OFFICE	2,602	\$ 5.86	9.50	\$ 15,248	\$ -	\$ 15,248	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	CENTRAL SERVICES	OFFICE	3,124	\$ 5.86	4.00	\$ 18,307	\$ -	\$ 18,307	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	PUBLICATIONS	OFFICE	721	\$ 5.86	5.00	\$ 4,225	\$ -	\$ 4,225	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	SECRETARY OF STATE	OFFICE	1,992	\$ 6.89	3.00	\$ 13,725	\$ -	\$ 13,725	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	BUSINESS SERVICES	OFFICE	1,478	\$ 6.78	5.00	\$ 10,021	\$ -	\$ 10,021	\$ -	\$ -
Real Estate Services Allocation											\$ 37,122	\$ -	\$ 35,729
FY13 Secretary of State State Owned Requirement											\$ 172,772	\$ 5.89	\$ 267,30
1,064,232											\$ 1,014,668	\$ -	\$ 39,664
SOCIAL SERVICES													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	LEGAL SERVICES	OFFICE	506	\$ 6.89	-	\$ 3,486	\$ -	\$ 3,137	\$ 349	\$ -
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	CHILDREN'S DIVISION	OFFICE	7,506	\$ 6.89	30.00	\$ 51,716	\$ -	\$ 43,902	\$ 7,054	\$ 760
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FAMILY SUPPORT DIVISION	OFFICE	14,738	\$ 6.89	48.00	\$ 101,545	\$ -	\$ 66,004	\$ 35,541	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	40,408	\$ 5.20	187.00	\$ 210,122	\$ -	\$ 162,656	\$ 15,885	\$ 31,581
02601738	HOWERTON	COLE	JEFFERSON CITY	CHILDREN'S DIVISION	OFFICE	11,898	\$ 5.20	99.00	\$ 61,870	\$ -	\$ 61,233	\$ -	\$ 637
02601738	HOWERTON	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE	35,927	\$ 5.20	177.00	\$ 186,820	\$ -	\$ 174,135	\$ -	\$ 12,685
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	INFORMATION SERVICES	OFFICE	18,322	\$ 5.93	-	\$ 108,649	\$ -	\$ 108,649	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	24,079	\$ 5.93	80.00	\$ 142,788	\$ -	\$ 142,788	\$ -	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE	18,036	\$ 5.93	50.00	\$ 106,953	\$ -	\$ 53,477	\$ 53,476	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	MO MEDICAID AUDIT & COMPLIANCE	OFFICE	15,863	\$ 5.93	82.00	\$ 94,068	\$ -	\$ 47,034	\$ 47,034	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	5,737	\$ 6.87	13.00	\$ 39,413	\$ -	\$ 39,413	\$ -	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	9,150	\$ 6.05	13.00	\$ 55,358	\$ -	\$ 49,795	\$ -	\$ 5,563
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	11,454	\$ 6.05	36.00	\$ 69,297	\$ -	\$ 67,315	\$ -	\$ 1,982
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	DIVISION OF BUDGET & FINANCE	OFFICE	14,059	\$ 6.05	28.00	\$ 85,057	\$ -	\$ 85,057	\$ -	\$ -
03901767	PENNEYS BLDG.	GREENE	SPRINGFIELD	FAMILY SUPPORT DIVISION	OFFICE	25,451	\$ 7.20	61.00	\$ 183,247	\$ -	\$ 137,344	\$ 41,542	\$ 4,361
03901768	LANDERS	GREENE	SPRINGFIELD	CHILDREN'S DIVISION	OFFICE	26,006	\$ 6.89	106.00	\$ 179,181	\$ -	\$ 179,038	\$ -	\$ 143
03901768	LANDERS	GREENE	SPRINGFIELD	FAMILY SUPPORT DIVISION	OFFICE	3,108	\$ 6.89	103.00	\$ 21,414	\$ -	\$ 17,120	\$ -	\$ 4,294
03901768	LANDERS	GREENE	SPRINGFIELD	DIVISION OF LEGAL SERVICES	OFFICE	2,867	\$ 6.89	14.00	\$ 19,754	\$ -	\$ 17,577	\$ -	\$ 2,177
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	CHILDREN'S DIVISION	OFFICE	14,617	\$ 6.78	8.00	\$ 99,103	\$ -	\$ 99,024	\$ -	\$ 79
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FAMILY SUPPORT DIVISION	OFFICE	105,959	\$ 6.78	209.00	\$ 718,402	\$ -	\$ 549,648	\$ 156,971	\$ 11,783

**STATE OWNED REQUIREMENT
FY 2013**

STATE OWNED FACILITIES											GENERAL REVENUE	FED	OTHER	
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES				
SOCIAL SERVICES														
04801764	GATEWAY	JACKSON	KANSAS CITY	DIVISION OF YOUTH SERVICES	OFFICE	14,112	\$ 5.95	206.00	\$ 83,986	\$ -	\$ 75,368	\$ -	\$ 8,598	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	YOUTH SERVICES	OFFICE	3,186	\$ 11.41	38.00	\$ 36,352	\$ -	\$ 30,415	\$ 4,250	\$ 1,687	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	CHILDRENS DIVISION	OFFICE	19,588	\$ 11.41	6.00	\$ 223,499	\$ -	\$ 187,672	\$ -	\$ 35,827	
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FAMILY SUPPORT DIVISION	OFFICE	46,888	\$ 11.41	107.00	\$ 534,992	\$ -	\$ 449,233	\$ -	\$ 85,759	
09600839	NSC	ST. LOUIS	ST. LOUIS	CHILDRENS DIVISION	OFFICE	8,741	\$ 14.37	177.00	\$ 125,608	\$ -	\$ 110,560	\$ 10,752	\$ 4,296	
09600839	NSC	ST. LOUIS	ST. LOUIS	FAMILY SUPPORT DIVISION	OFFICE	13,111	\$ 14.37	25.00	\$ 188,405	\$ -	\$ 165,835	\$ 16,127	\$ 6,443	
09601163	SSC	ST. LOUIS	ST. LOUIS	FAMILY SUPPORT DIVISION	OFFICE	18,418	\$ 18.10	74.00	\$ 333,366	\$ -	\$ 279,728	\$ 38,370	\$ 15,268	
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	FAMILY SUPPORT DIVISION	OFFICE	15,322	\$ 17.96	73.00	\$ 275,183	\$ -	\$ 230,245	\$ 32,169	\$ 12,769	
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	CHILDRENS DIVISION	OFFICE	10,215	\$ 17.96	68.00	\$ 183,461	\$ -	\$ 153,501	\$ 21,447	\$ 8,513	
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	2,800	\$ 17.96	31.00	\$ 50,288	\$ -	\$ 42,076	\$ 5,879	\$ 2,333	
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	1,286	\$ 17.96	7.00	\$ 23,097	\$ -	\$ 19,326	\$ 2,700	\$ 1,071	
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FAMILY SUPPORT DIVISION	OFFICE	36,061	\$ 5.98	6.00	\$ 215,645	\$ -	\$ 181,077	\$ -	\$ 34,568	
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	CHILDRENS DIVISION	OFFICE	38,689	\$ 5.98	110.00	\$ 231,360	\$ -	\$ 231,175	\$ -	\$ 185	
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	4,376	\$ 5.98	97.00	\$ 26,168	\$ -	\$ 21,895	\$ 3,059	\$ 1,214	
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	5,874	\$ 5.98	21.00	\$ 35,127	\$ -	\$ 31,597	\$ -	\$ 3,530	
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	CHILDRENS DIVISION	OFFICE	17,451	\$ 7.81	16.00	\$ 136,292	\$ -	\$ 105,329	\$ 19,409	\$ 11,554	
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FAMILY SUPPORT DIVISION	OFFICE	58,950	\$ 7.81	52.00	\$ 460,400	\$ -	\$ 436,417	\$ 16,564	\$ 7,419	
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	FAMILY SUPPORT DIVISION	OFFICE	48,597	\$ 6.06	91.00	\$ 294,498	\$ -	\$ 247,290	\$ -	\$ 47,208	
Real Estate Services Allocation										\$ 218,834	\$ -	\$ 186,249	\$ 19,291	\$ 13,294
FY13 Social Services State Owned Requirement										769,356	\$ 7.79	2,709.00	\$ 6,214,784	\$ -
TREASURER										\$ 6,289,334	\$ 647,869	\$ 377,581		
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	2,930	\$ 6.34	6.00	\$ 18,576	\$ -	\$ -	\$ -	\$ 18,576	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	24,286	\$ 6.87	41.00	\$ 166,845	\$ -	\$ -	\$ -	\$ 166,845	
Real Estate Services Allocation										\$ 6,767	\$ -	\$ -	\$ -	\$ 6,767
FY13 Treasurer State Owned Requirement										27,216	\$ 6.81	47.00	\$ 182,188	\$ -
TOTAL FY13 STATE OWNED REQUIREMENT										3,820,291	\$ 9,768.63	\$ 26,505,266	\$ -	\$ 16,383,366
FY12 Core										\$ 26,710,394		\$ 16,218,340	\$ 3,319,325	\$ 5,172,729
Reallocated from Leasing (Less than 1% of total)										\$ 32,463		\$ (46,399)	\$ 78,862	
Core Cut										\$ (237,589)		\$ (234,374)	\$ (3,215)	
TOTAL FY13 STATE OWNED REQUIREMENT										\$ 26,605,266		\$ 15,983,066	\$ 5,272,926	\$ 5,248,376
Governor's Recommended Core Cut for Social Services										\$ (260,146)		\$ (260,146)		
NDI-Pay Plan for Social Services										\$ 87,824		\$ 52,605	\$ 19,206	\$ 16,013
GOVERNOR'S RECOMMENDED REVISED REQUIREMENT										\$ 26,332,946		\$ 16,776,425	\$ 6,292,132	\$ 5,264,389

**INSTITUTIONAL REQUIREMENT
FY 2013**

INSTITUTIONAL FACILITIES		CITY	DIVISION	SPACE USE	SQ FT	CPSF	PTE	ANNUAL RENT	SERVICES	GENERAL		
STATE FACILITY										REVENUE	FED	OTHER
AGRICULTURE												
STATE FAIR GROUNDS	SEDALIA				717,362	\$ 0.65		\$ 467,177	\$ -	\$ -	\$ -	\$ 467,177
		FY 13 Total Agriculture Institutional Requirement			717,362	\$ 0.65		\$ 467,177	\$ -	\$ -	\$ -	\$ 467,177
CORRECTIONS												
OA-MVE					154,202	\$ 3.24		\$ 499,110	\$ -	\$ -	\$ -	\$ 499,110
ALGOA CORR CTR-JC-ACC					338,814	\$ 2.75		\$ 930,583	\$ -	\$ 920,198	\$ -	\$ 10,385
BOONVILLE CORR CTR-BCC					365,955	\$ 4.84		\$ 1,771,765	\$ -	\$ 1,771,765	\$ -	\$ -
CENTRAL MO CORR CTR-JC-CMCC					291,329	\$ 0.82		\$ 239,896	\$ -	\$ 175,763	\$ -	\$ 64,133
CHILlicothe CORR CTR-CCC					456,246	\$ 3.06		\$ 1,395,063	\$ -	\$ 1,361,239	\$ -	\$ 33,824
CROSSROADS CC-CAMERON-CRCC					371,695	\$ 5.26		\$ 1,955,256	\$ -	\$ 1,911,009	\$ -	\$ 44,247
E R&D CC-BONNE TERRE-ERDCC					647,814	\$ 6.02		\$ 3,901,608	\$ -	\$ 3,840,231	\$ -	\$ 61,377
FARMINGTON CORR CTR-FCC					728,008	\$ 6.07		\$ 4,419,471	\$ -	\$ 4,340,153	\$ -	\$ 79,318
FULTON R&D CORR CTR-FRDC					382,298	\$ 6.86		\$ 2,621,386	\$ -	\$ 2,621,386	\$ -	\$ -
JEFFERSON CITY CORR CTR-JCCC					720,621	\$ 4.01		\$ 2,887,448	\$ -	\$ 2,682,908	\$ -	\$ 204,540
KC COMM RELEASE CTR-KCCRC					67,864	\$ 7.00		\$ 475,283	\$ -	\$ 475,283	\$ -	\$ -
MARYVILLE TREATMENT CTR-MTC					165,130	\$ 5.16		\$ 851,371	\$ -	\$ 851,371	\$ -	\$ -
MO EASTERN CC-PACIFIC-MECC					231,696	\$ 4.59		\$ 1,064,089	\$ -	\$ 1,041,978	\$ -	\$ 22,111
MOBERLY CORR CTR-MCC					523,297	\$ 4.80		\$ 2,514,000	\$ -	\$ 2,327,528	\$ -	\$ 186,472
NE CORR CTR-BOWLING GREEN-NECC					487,670	\$ 4.51		\$ 2,200,035	\$ -	\$ 2,154,629	\$ -	\$ 45,406
OZARK CORR CTR-FORDLAND-OCC					161,825	\$ 4.82		\$ 779,768	\$ -	\$ 779,768	\$ -	\$ -
POTOSI CC-MINERAL POINT-PCC					339,201	\$ 6.27		\$ 2,128,251	\$ -	\$ 2,114,146	\$ -	\$ 14,105
S CENTRAL CORR CTR-LICKING-SCCC					400,247	\$ 4.59		\$ 1,837,374	\$ -	\$ 1,792,861	\$ -	\$ 44,513
SE CORR CTR-CHARLESTON-SECC					356,597	\$ 5.37		\$ 1,915,226	\$ -	\$ 1,871,191	\$ -	\$ 44,035
ST L COMM RELEASE CTR-SLCRC					90,371	\$ 5.34		\$ 482,258	\$ -	\$ 482,258	\$ -	\$ -
TIPTON CORR CTR-TCC					306,442	\$ 5.01		\$ 1,535,574	\$ -	\$ 1,498,462	\$ -	\$ 37,112
W MO CORR CTR-CAMERON-WMCC					495,502	\$ 4.49		\$ 2,222,765	\$ -	\$ 2,222,765	\$ -	\$ -
W R&D CORR CTR-ST JOSEPH-WRDCC					723,256	\$ 4.86		\$ 3,516,760	\$ -	\$ 3,516,760	\$ -	\$ -
WOMEN E R&D CC-VANDALIA-WERDCC					402,446	\$ 5.47		\$ 2,201,129	\$ -	\$ 2,166,210	\$ -	\$ 34,919
CSC-FARMINGTON COMM SUPV CTR					20,512	\$ 10.69		\$ 223,339	\$ -	\$ 223,339	\$ -	\$ -
CSC-FULTON					21,124	\$ 5.17		\$ 109,272	\$ -	\$ 109,272	\$ -	\$ -
CSC-HANNIBAL					20,392	\$ 5.68		\$ 115,829	\$ -	\$ 115,829	\$ -	\$ -
CSC-KENNEDT					21,557	\$ 5.66		\$ 122,037	\$ -	\$ 122,037	\$ -	\$ -
CSC-POPLAR BLUFF					21,124	\$ 4.64		\$ 97,926	\$ -	\$ 97,926	\$ -	\$ -
CSC-ST JOSEPH					20,800	\$ 3.46		\$ 71,914	\$ -	\$ 71,914	\$ -	\$ -
		FY 13 Total Corrections Institutional Requirement			9,334,035	\$ 4.83		\$ 45,085,786	\$ -	\$ 43,660,179	\$ -	\$ 1,425,607
ELEMENTARY & SECONDARY EDUCATION												
DFMDC-SCHOOL FOR DEAF (FULTON)					281,648	\$ 3.99		\$ 1,123,601	\$ -	\$ 1,123,601	\$ -	\$ -
DFMDC-SCHOOL FOR BLIND (ST L)					324,563	\$ 2.95		\$ 957,560	\$ -	\$ 957,560	\$ -	\$ -
B W SHEPERD SS-KC					26,696	\$ 3.39		\$ 90,552	\$ -	\$ 90,552	\$ -	\$ -
BRIARWOOD SS-HARRISONVILLE					5,292	\$ 3.05		\$ 16,138	\$ -	\$ 16,138	\$ -	\$ -
D M THOMPSON SS TRAILS WEST-KC					32,884	\$ 3.20		\$ 105,301	\$ -	\$ 105,301	\$ -	\$ -
DELMAR COBBLE SS-COLUMBIA					12,296	\$ 3.78		\$ 46,424	\$ -	\$ 46,424	\$ -	\$ -
E W THOMPSON SS-SEDALIA					15,482	\$ 4.03		\$ 62,394	\$ -	\$ 62,394	\$ -	\$ -
HELEN M DAVIS SS-ST JOE					21,432	\$ 2.83		\$ 60,667	\$ -	\$ 60,667	\$ -	\$ -
HIGGINSVILLE SS-ROLLING MEADOWS					20,253	\$ 2.56		\$ 51,822	\$ -	\$ 51,822	\$ -	\$ -
KENNETH KIRCHNER SS-JC					10,826	\$ 2.67		\$ 28,937	\$ -	\$ 28,937	\$ -	\$ -
LAKEVIEW WOODS SS-KC					30,834	\$ 3.28		\$ 101,156	\$ -	\$ 101,156	\$ -	\$ -
MAPLE VALLEY SS-KC					30,552	\$ 3.92		\$ 119,704	\$ -	\$ 119,704	\$ -	\$ -
MARSHALL SCHOOL-PRAIRIE VIEWKC					14,581	\$ 1.96		\$ 28,626	\$ -	\$ 28,626	\$ -	\$ -
VERELLE PENISTON SS-CHILLICOTHE					7,120	\$ 3.62		\$ 25,793	\$ -	\$ 25,793	\$ -	\$ -
COLLEGE VIEW SS-JOPLIN					26,422	\$ 3.72		\$ 98,181	\$ -	\$ 98,181	\$ -	\$ -
CURRENT RIVER SS-DONIPHAN					3,584	\$ 7.16		\$ 25,659	\$ -	\$ 25,659	\$ -	\$ -
GREENE VALLEY SS-SPRINGFIELD					31,915	\$ 3.80		\$ 121,313	\$ -	\$ 121,313	\$ -	\$ -
NEVADA SS CEDAR RIDGE-JOPLIN					12,146	\$ 5.02		\$ 60,979	\$ -	\$ 60,979	\$ -	\$ -
NEW DAWN SS-SIKESTON					13,844	\$ 3.84		\$ 53,149	\$ -	\$ 53,149	\$ -	\$ -
OAKVIEW SS-MONETT					10,948	\$ 4.07		\$ 44,506	\$ -	\$ 44,506	\$ -	\$ -
PARKVIEW SS-CAPE GIRARDEAU					15,860	\$ 4.57		\$ 72,462	\$ -	\$ 72,462	\$ -	\$ -
SHADY GROVE SS-POPLAR BLUFF					18,198	\$ 3.77		\$ 68,649	\$ -	\$ 68,649	\$ -	\$ -
AUTUMN HILL SS-UNION					12,300	\$ 4.53		\$ 55,747	\$ -	\$ 55,747	\$ -	\$ -
B W ROBINSON SS-ROLLA					10,495	\$ 3.78		\$ 39,698	\$ -	\$ 39,698	\$ -	\$ -
BOONSЛИCK SS-ST PETERS					26,530	\$ 2.54		\$ 67,307	\$ -	\$ 67,307	\$ -	\$ -

**INSTITUTIONAL REQUIREMENT
FY 2013**

INSTITUTIONAL FACILITIES								GENERAL REVENUE	FED	OTHER
STATE FACILITY	CITY	DIVISION	SPACE USE	SG.FT.	GPSF	FTE	ANNUAL RENT	ANNUAL SERVICES		
ELEMENTARY & SECONDARY EDUCATION										
CITADEL SS-POTOSI				2,335	\$ 4.71		\$ 10,996	\$ -	\$ 10,996	\$ -
GATEWAY SS-ST LOUIS				55,601	\$ 3.20		\$ 177,916	\$ -	\$ 177,916	\$ -
LILLIAN SCHAPER SS-BOWLING GREEN				3,801	\$ 3.77		\$ 14,322	\$ -	\$ 14,322	\$ -
MAPAVILLE SS-MAPAVILLE				25,452	\$ 4.24		\$ 107,976	\$ -	\$ 107,976	\$ -
MISSISSIPPI VALLEY SS-HANNIBAL				36,080	\$ 3.11		\$ 112,380	\$ -	\$ 112,380	\$ -
SPECIAL ACRES SS-PARK HILL				4,994	\$ 3.50		\$ 17,462	\$ -	\$ 17,462	\$ -
FY 13 Total Elemen. & Secondary Education Inst. Requirement				1,144,962	\$ 3.47		\$ 3,967,377	\$ -	\$ 3,967,377	\$ -
HEALTH & SENIOR SERVICES										
KIRKSVILLE REGIONAL CTR				2,671	\$ 3.99		\$ 10,652	\$ -	\$ -	\$ 10,652
FY 13 Total Health & Senior Services Inst. Requirement				2,671	\$ 3.99		\$ 10,652	\$ -	\$ -	\$ 10,652
LOTTERY COMMISSION										
FMDC-DOR-MO STATE LOTTERY HQ				62,407	\$ 2.19		\$ 136,775	\$ -	\$ -	\$ 136,775
FY 13 Total Lottery Institutional Requirement				62,407	\$ 2.19		\$ 136,775	\$ -	\$ -	\$ 136,775
MENTAL HEALTH										
FULTON STATE HOSPITAL-CPS				767,911	\$ 6.53		\$ 5,015,380	\$ -	\$ 5,015,380	\$ -
HAWTHORN CHILDRENS PSYCH HOSP-ST L-CPS				67,564	\$ 9.52		\$ 643,178	\$ -	\$ 643,178	\$ -
METRO ST L PSYCHIATRIC CTR-CPS				159,594	\$ 6.35		\$ 1,013,686	\$ -	\$ 1,013,686	\$ -
MO SEX OFFENDER TREAT CTR - FARMINGTON-CPS				79,817	\$ 5.71		\$ 455,863	\$ -	\$ 455,863	\$ -
NW MO PSYCHIATRIC REHAB CTR-ST JOE-CPS				151,234	\$ 5.66		\$ 855,574	\$ -	\$ 855,574	\$ -
SE MO MH CTR-FARMINGTON-CPS				174,826	\$ 5.83		\$ 1,020,012	\$ -	\$ 1,020,012	\$ -
ST LOUIS PSYCHIATRIC REHAB-CPS				375,728	\$ 4.63		\$ 1,740,150	\$ -	\$ 1,740,150	\$ -
WESTERN MO MH CTR-KC-CPS				290,936	\$ 4.59		\$ 1,335,382	\$ -	\$ 1,335,382	\$ -
BELLEFONTAINE HAB CTR-MRDD				415,045	\$ 4.98		\$ 2,066,858	\$ -	\$ 2,066,858	\$ -
HIGGINSVILLE HAB CTR-MRDD				220,608	\$ 5.85		\$ 1,291,196	\$ -	\$ 1,291,196	\$ -
MARSHALL HAB CTR-MRDD				480,579	\$ 4.71		\$ 2,262,771	\$ -	\$ 2,262,771	\$ -
NEVADA HAB CTR MAIN SITE-MRDD				225,501	\$ 2.81		\$ 633,728	\$ -	\$ 633,728	\$ -
ALBANY REGIONAL CTR-MRDD				24,122	\$ 3.36		\$ 80,954	\$ -	\$ 80,954	\$ -
HANNIBAL REGIONAL CTR-MRDD				18,594	\$ 5.38		\$ 99,990	\$ -	\$ 99,990	\$ -
JOPLIN REGIONAL CTR-MRDD				18,489	\$ 6.61		\$ 122,129	\$ -	\$ 122,129	\$ -
KANSAS CITY REGIONAL CTR-MRDD				27,398	\$ 2.69		\$ 73,653	\$ -	\$ 73,653	\$ -
KIRKSVILLE REGIONAL CTR-MRDD				19,058	\$ 4.55		\$ 86,652	\$ -	\$ 86,652	\$ -
POPLAR BLUFF REGIONAL CTR-MRDD				46,302	\$ 6.66		\$ 308,484	\$ -	\$ 308,484	\$ -
ROLLA REGIONAL CTR-MRDD				18,994	\$ 7.67		\$ 145,770	\$ -	\$ 145,770	\$ -
SIKESTON REGIONAL CTR-MRDD				40,568	\$ 6.37		\$ 258,557	\$ -	\$ 258,557	\$ -
SPRINGFIELD REGIONAL CTR-MRDD				21,416	\$ 6.33		\$ 135,588	\$ -	\$ 135,588	\$ -
ST LOUIS DDTC-MRDD				221,033	\$ 6.34		\$ 1,402,006	\$ -	\$ 1,402,006	\$ -
FY 13 Total Mental Health Institutional Requirement				3,865,317	\$ 5.45		\$ 21,047,561	\$ -	\$ 21,047,561	\$ -
PUBLIC SAFETY										
MO VETS HOME - CAMERON				132,294	\$ 3.17		\$ 419,830	\$ -	\$ 419,830	\$ -
MO VETS HOME-CAPE GIRARDEAU				83,441	\$ 2.68		\$ 223,724	\$ -	\$ 223,724	\$ -
MO VETS HOME - MEXICO				132,700	\$ 1.86		\$ 246,840	\$ -	\$ 246,840	\$ -
MO VETS HOME - MT VERNON				157,354	\$ 2.39		\$ 375,768	\$ -	\$ 375,768	\$ -
MO VETS HOME - ST JAMES				108,621	\$ 2.99		\$ 325,006	\$ -	\$ 325,006	\$ -
MO VETS HOME - ST LOUIS				211,299	\$ 2.06		\$ 434,547	\$ -	\$ 434,547	\$ -
MO VETS HOME-WARRENSBURG				127,540	\$ 3.64		\$ 464,680	\$ -	\$ 464,680	\$ -
VETS CEMETARY-SPRINGFIELD				7,592	\$ 0.91		\$ 6,910	\$ -	\$ -	\$ 6,910
VETS CEMETARY-HIGGENSVILLE				7,190	\$ 0.94		\$ 6,770	\$ -	\$ -	\$ 6,770
VETS CEMETARY-BLOOMFIELD				11,504	\$ 1.12		\$ 12,846	\$ -	\$ -	\$ 12,846
VETS CEMETARY-FT. LEONARDWOOD				11,653	\$ 1.90		\$ 22,177	\$ -	\$ -	\$ 22,177
VETS CEMETARY-JACKSONVILLE				11,653	\$ 0.72		\$ 8,429	\$ -	\$ -	\$ 8,429
FY 13 Total Public Safety Institutional Requirement				1,002,641	\$ 2.54		\$ 2,547,527	\$ -	\$ 2,490,395	\$ 57,132

**INSTITUTIONAL REQUIREMENT
FY 2013**

INSTITUTIONAL FACILITIES		CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL	FED	OTHER
STATE FACILITY										REVENUE		
HIGHWAY PATROL												
GENERAL HEADQUARTERS-JC					218,928	\$ 3.56		\$ 778,308	\$ -	\$ 94,793	\$ 3,336	\$ 680,179
TROOP A HQS - LEES SUMMIT					31,834	\$ 4.34		\$ 138,005	\$ -	\$ 16,808	\$ 591	\$ 120,506
TROOP B HQS - MACON					15,074	\$ 4.49		\$ 67,650	\$ -	\$ 8,239	\$ 290	\$ 59,121
TROOP C HQS - WELDON SPRINGS					54,805	\$ 4.30		\$ 235,731	\$ -	\$ 28,711	\$ 1,010	\$ 206,010
TROOP D HQS - SPRINGFIELD					27,099	\$ 4.71		\$ 127,588	\$ -	\$ 15,539	\$ 547	\$ 111,502
TROOP E HQS - POPLAR BLUFF					18,237	\$ 7.16		\$ 130,644	\$ -	\$ 15,912	\$ 560	\$ 114,172
TROOP F HQS - JEFFERSON CITY					68,834	\$ 2.31		\$ 159,292	\$ -	\$ 19,401	\$ 683	\$ 139,208
TROOP G HQS - WILLOW SPRINGS					16,610	\$ 6.85		\$ 113,807	\$ -	\$ 13,861	\$ 488	\$ 99,458
TROOP H HQS - ST JOSEPH					19,901	\$ 5.46		\$ 108,598	\$ -	\$ 13,227	\$ 465	\$ 94,906
TROOP I HQS - ROLLA					21,864	\$ 4.07		\$ 89,070	\$ -	\$ 10,848	\$ 382	\$ 77,840
CRIME LAB-SPRINGFIELD					30,000	\$ 5.43		\$ 162,949	\$ -	\$ 19,846	\$ 698	\$ 142,405
CRIME LAB-CARTHAGE					8,000	\$ 1.24		\$ 9,913	\$ -	\$ 1,207	\$ 42	\$ 8,664
FY 13 Total Highway Patrol Institutional Requirement					531,186	\$ 3.99		\$ 2,121,585	\$ -	\$ 258,392	\$ 9,092	\$ 1,854,071
SOCIAL SERVICES												
NE-CAMP AVERY PARK CAMP-TROY					23,325	\$ 6.42		\$ 149,643	\$ -	\$ 115,738	\$ 33,905	\$ -
NE-FULTON TREATMENT CTR					24,285	\$ 8.36		\$ 203,128	\$ -	\$ 167,828	\$ 35,300	\$ -
NE-MONTGOMERY CITY YOUTH CTR					32,140	\$ 7.06		\$ 227,069	\$ -	\$ 180,351	\$ 46,718	\$ -
NW-LANGSFORD HOUSE-LEES SUMMIT					4,724	\$ 4.51		\$ 21,297	\$ -	\$ 14,430	\$ 6,867	\$ -
NW-NORTHWEST REG YOUTH CTR-KC					25,873	\$ 6.76		\$ 174,963	\$ -	\$ 137,354	\$ 37,509	\$ -
NW-RIVERBEND TREATMENT CTR-ST JOSEPH					25,129	\$ 7.37		\$ 185,265	\$ -	\$ 148,738	\$ 36,527	\$ -
NW-WATKINS MILL PARK CAMP-KC					27,080	\$ 6.96		\$ 188,572	\$ -	\$ 149,209	\$ 39,363	\$ -
NW-WAVERLY REGIONAL YOUTH CTR					27,705	\$ 6.63		\$ 183,623	\$ -	\$ 143,351	\$ 40,272	\$ -
SE-NEW MADRID BEND YOUTH CTR					14,980	\$ 7.03		\$ 105,246	\$ -	\$ 83,471	\$ 21,775	\$ -
SE-SIERRA OSAGE TREAT CTR-POPLAR BLUFF					9,156	\$ 4.17		\$ 38,173	\$ -	\$ 24,864	\$ 13,309	\$ -
SE-W E SEARS YOUTH CTR-POPLAR BLUFF					65,905	\$ 5.68		\$ 374,080	\$ -	\$ 278,281	\$ 95,799	\$ -
STL-BABLER LODGE-WILDWOOD					8,893	\$ 4.62		\$ 41,057	\$ -	\$ 28,130	\$ 12,927	\$ -
STL-HILLSBORO TREATMENT CTR					20,723	\$ 7.88		\$ 163,234	\$ -	\$ 133,111	\$ 30,123	\$ -
STL-HOGAN STREET REG YOUTH CTR					31,413	\$ 6.40		\$ 201,070	\$ -	\$ 155,409	\$ 45,661	\$ -
STL-MISSOURI HILLS CAMPUS					101,633	\$ 6.53		\$ 663,300	\$ -	\$ 515,568	\$ 147,732	\$ -
STL-MISSOURI SCHOOL FOR THE BLIND					4,612	\$ 2.79		\$ 13,607	\$ -	\$ 10,601	\$ 3,006	\$ -
SW-DELMINA WOODS-CHADWICK					14,766	\$ 6.17		\$ 91,074	\$ -	\$ 69,610	\$ 21,464	\$ -
SW-GENTRY RESID TREAT CTR-CABOOL					13,348	\$ 6.53		\$ 87,151	\$ -	\$ 67,749	\$ 19,402	\$ -
SW-GREEN GABLES LODGE-MACKS CREEK					13,148	\$ 3.40		\$ 44,696	\$ -	\$ 25,584	\$ 19,112	\$ -
SW-MT VERNON TREATMENT CTR					26,723	\$ 7.48		\$ 199,937	\$ -	\$ 161,093	\$ 38,844	\$ -
SW-RICH HILL YTH DEVELOPMENT CTR					16,083	\$ 7.13		\$ 114,656	\$ -	\$ 91,279	\$ 23,377	\$ -
FY 13 Total Social Services Institutional Requirement					531,644	\$ 6.59		\$ 3,470,841	\$ -	\$ 2,701,749	\$ 769,092	\$ -
TOTAL FY13 INSTITUTIONAL REQUIREMENT					17,192,425	0.00		\$ 78,855,251	\$ -	\$ 74,125,653	\$ 788,836	\$ 3,940,762
FY12 Core								\$ 78,844,599		\$ 74,125,653	\$ 778,184	\$ 3,940,762
Reallocated from Leasing (less than 1% of total)								\$ 10,652			\$ 10,652	
Core Cut								\$ -			\$ -	
TOTAL FY13 INSTITUTIONAL REQUIREMENT								\$ 78,855,251		\$ 74,125,653	\$ 788,836	\$ 3,940,762
Governor's Recommended Core Cut for Corrections								\$ (240,074)		\$ (240,074)		
Governor's Recommended Core Cut for Elem. & Secondary Education								\$ (94,456)		\$ (94,456)		
Governor's Recommended Core Cut for Mental Health								\$ (135,281)		\$ (135,281)		
Governor's Recommended Core Cut for Highway Patrol								\$ (8,650)		\$ (8,650)		
Governor's Recommended Core Cut for Social Services								\$ (87,444)		\$ (87,444)		
NDI-Pay Plan for Corrections								\$ 117,360		\$ 117,360		
NDI-Pay Plan for Elem. & Secondary Education								\$ 15,760		\$ 15,760		
NDI-Pay Plan for Mental Health								\$ 96,622		\$ 96,622		
NDI-Pay Plan for Highway Patrol								\$ 4,571		\$ 4,571		
NDI-Pay Plan for Social Services								\$ 15,148		\$ 15,148		
GOVERNOR'S RECOMMENDED REVISED REQUIREMENT								\$ 78,853,407		\$ 73,809,809	\$ 788,836	\$ 3,940,762

**OA-RATF REQUIREMENT
FY 2013**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER - MID-MO DENTAL	OFFICE	3,452	\$ 10.03	-	\$ 34,624	\$ 8,803	\$ -	\$ -	\$ 43,427
04902422	06/30/13	JASPER	JOPLIN	705 ILLINOIS ST. & 1110 TH ST	OFFICE	3,213	\$ 10.00	-	\$ 32,130	\$ -	\$ -	\$ -	\$ 32,130
				FY13 OA-RATF Lease Requirement		6,665	\$ 10.02	-	\$ 66,754	\$ 8,803	\$ -	\$ -	\$ 75,557
STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02601885	RICHMOND HILL	COLE	JEFFERSON CITY	630 WEST MAIN ST	OFFICE	3,730	\$ 2.20	-	\$ 8,206	\$ -	\$ -	\$ -	\$ 8,206
03902219	LANDERS	GREENE	SPRINGFIELD	FEE OFFICE	OFFICE	2,000	\$ 11.70	-	\$ 23,553	\$ -	\$ -	\$ -	\$ 23,553
04801645	FLETCHER DANIELS	JACKSON	KANSAS CITY	FE OFFICE	OFFICE	7,577	\$ 6.78	-	\$ 51,372	\$ -	\$ -	\$ -	\$ 51,372
11501749	PRINCE HALL	ST LOUIS CITY	ST LOUIS	VARIOUS-NON FOR PROFIT	OFFICE	32,265	\$ -	-	\$ 243,828	\$ -	\$ -	\$ -	\$ 243,828
99901517	HUBERT WHEELER	ST LOUIS CITY	ST LOUIS	HARRIS STOWE	OFFICE	25,500	\$ 0.78	-	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
				FY13 Total State Owned Requirement		71,072	\$ 4.88	-	\$ 346,959	\$ -	\$ -	\$ -	\$ 346,959
INSTITUTIONAL FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
00401799	VLANDIA TREATMENT CENTER	AUDRAIN	VLANDIA	DOC / WERDCC	LAND	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
01402082	HOPE BLDG.	CALLAWAY	FULTON	DMH / ARTHUR CENTER OPTIONS	RESIDENTIAL	2,000	\$ 9.67	-	\$ 19,337	\$ -	\$ -	\$ -	\$ 19,337
01402256	MO SCHOOL FOR THE DEAF	CALLAWAY	FULTON	DESE / KINGDOM CHRISTIAN ACADEMY	SCHOOL	24,783	\$ 2.50	-	\$ 61,958	\$ -	\$ -	\$ -	\$ 61,958
02602079	ALGOA CORRECTIONAL CENTER	COLE	JEFFERSON CITY	DOC / ALGOA CORR CENTER	TOWER	0	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
04801800	24TH ST.	JACKSON	KANSAS CITY	DMH / UMKC SCHOOL OF MEDICINE	OFFICE	2,877	\$ 1.82	-	\$ 5,236	\$ -	\$ -	\$ -	\$ 5,236
04801878	2900 TRACY	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE	5,190	\$ 3.10	-	\$ 16,080	\$ -	\$ -	\$ -	\$ 16,080
04801780	24TH ST.	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE	39,619	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ 1
04902085	JOPLIN REGIONAL CENTER	JASPER	JOPLIN	DMH / MO SOUTHERN	OFFICE	2,273	\$ 11.43	-	\$ 25,981	\$ -	\$ -	\$ -	\$ 25,981
05902088	CHILLCOTHE CORRECTIONAL	LIVINGSTON	CHILLCOTHE	DOC * / BROTHERTON FARMS	LAND	\$ -	\$ -	-	\$ 4,600	\$ -	\$ -	\$ -	\$ 4,600
07401698	114 S MAIN	NODAWAY	MARYVILLE	DOC * / NON-STATE TOWER	TOWER	NA	NA	-	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
10801909	901 OLIVE ST	VERNON	NEVADA	DESE / NEVADA R-5	OFFICE	5,890	\$ 3.44	-	\$ 20,262	\$ -	\$ -	\$ -	\$ 20,262
04801884	721 JONES	JACKSON	INDEPENDENCE	DMH / COMPREHENSIVE MENTAL HEALTH	OFFICE	5,360	\$ 3.00	-	\$ 16,080	\$ -	\$ -	\$ -	\$ 16,080
09701889	700 E. SLATER	SALINE	MARSHALL	DMH / FARMLAND-NON STATE	LAND	NA	NA	-	\$ 1,680	\$ -	\$ -	\$ -	\$ 1,680
09701910	PRAIRIE VIEW STATE SCHOOL	SALINE	MARSHALL	DESE / MARSHALL SCHOOL DISTRICT	SCHOOL	5,956	\$ 2.24	-	\$ 13,348	\$ -	\$ -	\$ -	\$ 13,348
09602070	232 CREVE COEUR	ST LOUIS	MANCHESTER	DMH/EMMAUS HOMES	RESIDENTIAL	3,270	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ 1
11502274	5300 ARSENAL	ST LOUIS CITY	ST LOUIS	DMH / AWS	RESIDENTIAL	7,626	\$ 3.56	-	\$ 27,149	\$ -	\$ -	\$ -	\$ 27,149
11502423	5351 DELMAR	ST LOUIS CITY	ST LOUIS	DMH * / ST. LOUIS METRO PYSCHE	RESIDENTIAL	18,942	\$ 15.00	-	\$ 284,130	\$ -	\$ -	\$ -	\$ 284,130
				FY13 Total Institutional Requirement		123,786	\$ 4.02	-	\$ 497,045	\$ -	\$ -	\$ -	\$ 497,045
				TOTAL FY13 OA-RATF REQUIREMENT		201,623			\$ 910,758	\$ 8,803	\$ -	\$ -	\$ 919,561
				FY12 Core					\$ 610,386				\$ 610,386
				Increase to Estimated Appropriation					\$ 309,175		\$ -		\$ 309,175
				TOTAL FY13 OA-RATF REQUIREMENT					\$ 919,561		\$ -		\$ 919,561

**NATIONAL GUARD REQUIREMENT
FY 2013**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
01501691	12/31/12	CAMDEN	CAMDENTON	98 N. HWY 5	RECRUITING	1,800	\$ 5.33	2.00	\$ 9,600	\$ -	\$ -	\$ 9,600	\$ -
83701601	06/09/30	CAPE GIRARDEAU	CAPE GIRARDEAU	PART OF OUTLOT 82	LAND	NA	0.00	\$ 1	\$ -	\$ -	\$ -	\$ 1	\$ -
02202358	09/30/12	CHRISTIAN	OZARK	5499 N 17TH ST	RECRUITING	1,200	\$ 11.00	3.00	\$ 13,200	\$ -	\$ -	\$ 13,200	\$ -
02401655	09/30/13	CLAY	KANSAS CITY	7829 N. OAK TRAFFICWAY	RECRUITING	1,400	\$ 19.00	4.00	\$ 26,600	\$ -	\$ -	\$ 26,600	\$ -
03900982	09/30/13	GREENE	SPRINGFIELD	5141 W CARGO	INDUSTRIAL	13,751	\$ 12.90	20.00	\$ 177,388	\$ -	\$ -	\$ 177,388	\$ -
03901461	07/31/50	GREENE	SPRINGFIELD	INDUSTRIAL PARK	LAND	NA	0.00	\$ 1	\$ -	\$ -	\$ -	\$ 1	\$ -
03901500	09/30/13	GREENE	SPRINGFIELD	3015 N. LESTER JONES AVE	STORAGE	5,866	\$ 7.82	2.00	\$ 45,872	\$ -	\$ -	\$ 45,872	\$ -
03902264	09/30/15	GREENE	SPRINGFIELD	5000 W KEARNEY	OFFICE	25,000	\$ 6.34	34.00	\$ 158,500	\$ -	\$ -	\$ 158,500	\$ -
83703901	06/30/27	GREENE	SPRINGFIELD	LOT #1 SPRINGFLD IND PARK	LAND	NA	0.00	\$ 1	\$ -	\$ -	\$ -	\$ 1	\$ -
03902455	06/30/12	GREENE	SPRINGFIELD		STORAGE	30,000	\$ 9.00	0.00	\$ 270,000	\$ -	\$ -	\$ 270,000	\$ -
04800968	06/30/12	JACKSON	INDEPENDENCE	18675 E 39T ST	RECRUITING	1,200	\$ 19.35	4.00	\$ 23,220	\$ -	\$ -	\$ 23,220	\$ -
83704801	06/30/12	JACKSON	RAYTOWN	RR 17	LAND	NA	0.00	\$ 120	\$ -	\$ -	\$ -	\$ 120	\$ -
05001650	12/31/11	JEFFERSON	ARNOLD	17 FOX VALLEY CTR	RECRUITING	1,186	\$ 7.74	4.00	\$ 9,180	\$ -	\$ -	\$ 9,180	\$ -
05101692	06/30/12	JOHNSON	WARRENSBURG	708 S. MCGUIRE	RECRUITING	2,520	\$ 10.12	3.00	\$ 25,500	\$ -	\$ -	\$ 25,500	\$ -
05901695	06/30/30	LIVINGSTON	CHILlicothe	1500 WASHINGTON	LAND	\$ -	0.00	\$ 1	\$ -	\$ -	\$ -	\$ 1	\$ -
83707301	06/30/17	NEWTON	NEOSHO	BLDG 871-873	ARMORY	1	NA	0.00	\$ 1	\$ -	\$ -	\$ 1	\$ -
09600770	12/31/12	ST. LOUIS	ST. LOUIS	4280 TELEGRAPH RD.	RECRUITING	931	\$ 9.76	4.00	\$ 9,088	\$ -	\$ -	\$ 9,088	\$ -
09601162	06/30/12	ST. LOUIS	BALLWIN	15045 MANCHESTER ROAD	RECRUITING	1,320	\$ 16.15	3.00	\$ 21,314	\$ -	\$ -	\$ 21,314	\$ -
09601674	06/30/12	ST. LOUIS	FLORISSANT	2424 N. LINDBERG	RECRUITING	1,450	\$ 15.75	5.00	\$ 22,838	\$ -	\$ -	\$ 22,838	\$ -
				STATEWIDE ARMORIES	RECRUITING	\$ -	4.00	\$ 92,231	"E"	\$ -	\$ -	\$ 92,231	\$ -
FY13 National Guard Lease Requirement						87,625	\$ 10.32	92.00	\$ 904,656	\$ -	\$ -	\$ 904,656	\$ -
LEASING SERVICES									\$ 54,689	\$ -	\$ -	\$ 54,689	\$ -
INSTITUTIONAL									\$ 5,673,060	\$ -	\$ 1,231,518	\$ 3,994,714	\$ 446,828
FY13 National Guard Requirement									\$ 6,632,405	\$ -	\$ 1,231,518	\$ 4,954,059	\$ 446,828
FY12 Core									\$ 6,632,405		\$ 1,231,518	\$ 4,954,059	\$ 446,828
FY13 National Guard Requirement									\$ 6,632,405		\$ 1,231,518	\$ 4,954,059	\$ 446,828

CORE DECISION ITEM

Department of Agriculture

Division

Core - HB13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	480,795	16,754	691,823	1,189,372
PSD	0	0	0	0
Total	480,795	16,754	691,823	1,189,372
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 7 lease contracts, totaling approximately 17,000 sq. ft., approximately 60,000 sq. ft. of space located within state owned facilities, and approximately 717,000 sq. ft. of institutional space on behalf of the Department of Agriculture.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Department of Agriculture.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	246,421	16,754	926,197	1,189,372
PSD	0	0	0	0
Total	246,421	16,754	926,197	1,189,372
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

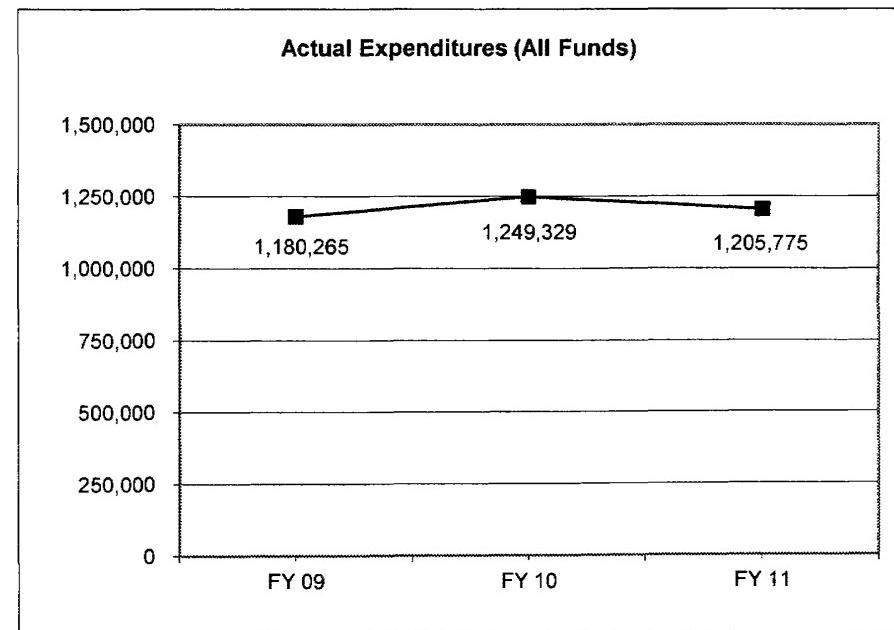
Department of Agriculture

Division

Core - HB13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY12 Projected
Appropriation (All Funds)	1,221,222	1,278,210	1,282,325	1,195,069
Less Reverted (All Funds)	(1,686)	(5,651)	(8,551)	N/A
Budget Authority (All Funds)	1,219,536	1,272,559	1,273,774	N/A
Actual Expenditures (All Funds)	1,180,265	1,249,329	1,205,775	N/A
Current Biennial Encumbered			0	N/A
Subtotal Actual + Encumbered	1,180,265	1,249,329	1,205,775	N/A
Unexpended (All Funds)	39,271	23,230	67,999	N/A
Unexpended, by Fund:				
General Revenue	11,737	7,238	15,677	N/A
Federal	1,091	1,904	797	N/A
Other	26,443	14,088	51,525	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
AGRICULTURE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	159,015	0	81,721	240,736	
	Total	0.00	159,015	0	81,721	240,736	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	566 1474	EE	0.00	0	0	(6)	(6) Leasing fund shifts between Federal & Other.
Core Reallocation	566 0653	EE	0.00	0	0	(1)	(1) Leasing fund shifts between Federal & Other.
Core Reallocation	566 6934	EE	0.00	0	0	353	353 Leasing fund shifts between Federal & Other.
Core Reallocation	566 8194	EE	0.00	0	0	1,731	1,731 Leasing fund shifts between Federal & Other.
Core Reallocation	566 2475	EE	0.00	0	0	460	460 Leasing fund shifts between Federal & Other.
Core Reallocation	577 1473	EE	0.00	(1,820)	0	0	(1,820) Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(1,820)	0	2,537	717	
DEPARTMENT CORE REQUEST							
	EE	0.00	157,195	0	84,258	241,453	
	Total	0.00	157,195	0	84,258	241,453	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	157,195	0	84,258	241,453	
	Total	0.00	157,195	0	84,258	241,453	

CORE RECONCILIATION DETAIL

STATE

AGRICULTURE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	331,629	17,934	137,593	487,156	
	Total	0.00	331,629	17,934	137,593	487,156	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	643 7677	EE	0.00	0	(1,180)	0	(1,180) Core red/reverse red/reallocation.
Core Reallocation	602 7680	EE	0.00	0	0	(299)	(299) State Owned fund shifts between Federal & Other.
Core Reallocation	602 7685	EE	0.00	0	0	(101)	(101) State Owned fund shifts between Federal & Other.
Core Reallocation	602 7679	EE	0.00	0	0	(189)	(189) State Owned fund shifts between Federal & Other.
Core Reallocation	602 7683	EE	0.00	0	0	4,105	4,105 State Owned fund shifts between Federal & Other.
Core Reallocation	602 7684	EE	0.00	0	0	(189)	(189) State Owned fund shifts between Federal & Other.
Core Reallocation	602 7681	EE	0.00	0	0	(328)	(328) State Owned fund shifts between Federal & Other.
Core Reallocation	602 7686	EE	0.00	0	0	(107)	(107) State Owned fund shifts between Federal & Other.
Core Reallocation	602 7808	EE	0.00	0	0	271	271 State Owned fund shifts between Federal & Other.
Core Reallocation	602 7682	EE	0.00	0	0	(235)	(235) State Owned fund shifts between Federal & Other.
Core Reallocation	602 7678	EE	0.00	0	0	(133)	(133) State Owned fund shifts between Federal & Other.
Core Reallocation	621 7676	EE	0.00	(8,029)	0	0	(8,029) State Owned fund shifts within GR.
NET DEPARTMENT CHANGES		0.00	(8,029)	(1,180)	2,795	(6,414)	
DEPARTMENT CORE REQUEST							
	EE	0.00	323,600	16,754	140,388	480,742	
	Total	0.00	323,600	16,754	140,388	480,742	

CORE RECONCILIATION DETAIL

STATE

AGRICULTURE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	643 7677	EE	0.00	0	1,180	0	1,180 Core red/reverse red/reallocation.
Core Reduction	1720 7676	EE	0.00	(234,374)	0	0	(234,374) State Owned core reduction of funds.
Core Reallocation	1581 7677	EE	0.00	0	(1,180)	0	(1,180) State Owned fund shifts between Federal & Other.
Core Reallocation	1591 8245	EE	0.00	0	0	234,374	234,374 State Owned fund shifts between Federal & Other.
NET GOVERNOR CHANGES		0.00	(234,374)	0	234,374	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	89,226	16,754	374,762	480,742	
	Total	0.00	89,226	16,754	374,762	480,742	

CORE RECONCILIATION DETAIL

STATE
AGRICULTURE INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	467,177	467,177	
	Total	0.00	0	0	467,177	467,177	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	467,177	467,177	
	Total	0.00	0	0	467,177	467,177	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	467,177	467,177	
	Total	0.00	0	0	467,177	467,177	

CORE DECISION ITEM

Department Office of Attorney General																																		
Division																																		
Core - HB13																																		
1. CORE FINANCIAL SUMMARY																																		
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2. CORE DESCRIPTION																																		
The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 11 lease contracts, totaling approximately 32,000 sq. ft., and approximately 115,000 sq. ft. of space located within state owned facilities on behalf of the Attorney General.																																		
3. PROGRAM LISTING (list programs included in this core funding)																																		
Oversight and management of institutional, state owned, and leased real property for the Attorney General.																																		

CORE DECISION ITEM

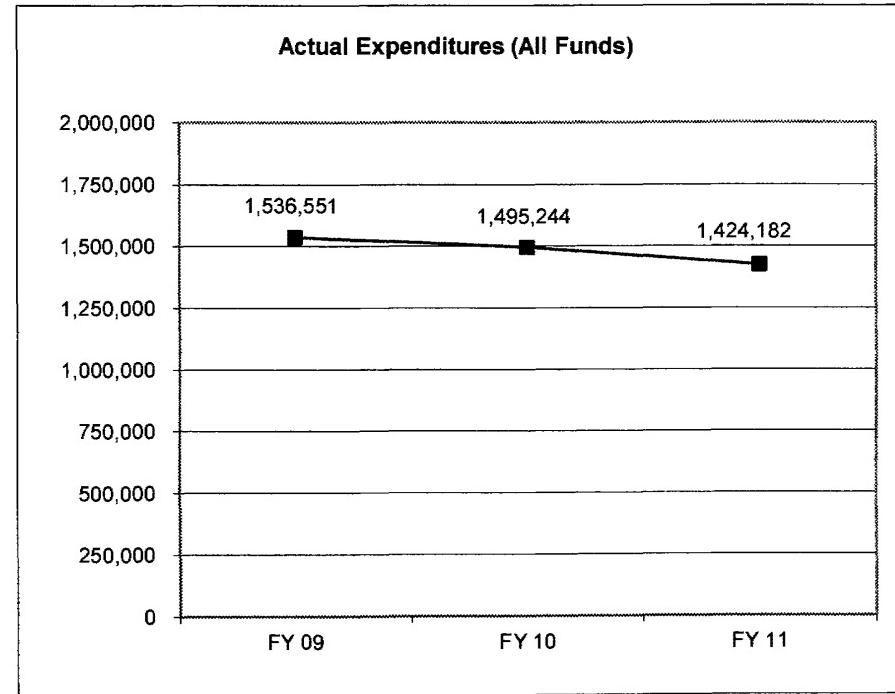
Department Office of Attorney General

Division

Core - HB13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	1,612,927	1,597,703	1,509,621	1,515,620
Less Reverted (All Funds)	(47,625)	(8,633)	(12,851)	N/A
Budget Authority (All Funds)	1,565,302	1,589,070	1,496,770	N/A
Actual Expenditures (All Funds)	1,536,551	1,495,244	1,424,182	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	1,536,551	1,495,244	1,424,182	N/A
Unexpended (All Funds)	28,751	93,826	72,588	N/A
Unexpended, by Fund:				
General Revenue	10,129	64,703	66,349	N/A
Federal	7,537	10,269	(6,274)	N/A
Other	11,085	18,854	12,513	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
ATTORNEY GENERAL LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	360,073	119,806	215,406	695,285	
	Total	0.00	360,073	119,806	215,406	695,285	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	540 2022	EE	0.00	0	0	1,880	1,880 Leasing fund shifts between Federal & Other.
Core Reallocation	540 2005	EE	0.00	0	0	752	752 Leasing fund shifts between Federal & Other.
Core Reallocation	540 3188	EE	0.00	0	0	(6,232)	(6,232) Leasing fund shifts between Federal & Other.
Core Reallocation	540 3189	EE	0.00	0	0	(6,231)	(6,231) Leasing fund shifts between Federal & Other.
Core Reallocation	540 3186	EE	0.00	0	(5,368)	0	(5,368) Leasing fund shifts between Federal & Other.
Core Reallocation	578 3184	EE	0.00	(23,944)	0	0	(23,944) Leasing fund shifts within GR.
NET DEPARTMENT CHANGES			0.00	(23,944)	(5,368)	(9,831)	(39,143)
DEPARTMENT CORE REQUEST							
	EE	0.00	336,129	114,438	205,575	656,142	
	Total	0.00	336,129	114,438	205,575	656,142	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	336,129	114,438	205,575	656,142	
	Total	0.00	336,129	114,438	205,575	656,142	

CORE RECONCILIATION DETAIL

STATE

ATTORNEY GENERAL STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	538,308	156,456	125,571	820,335	
	Total	0.00	538,308	156,456	125,571	820,335	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	644 7787	EE	0.00	0	0	(2,054)	(2,054) Core red/reverse red/reallocation.
Core Reduction	644 7786	EE	0.00	0	0	(2,054)	(2,054) Core red/reverse red/reallocation.
Core Reduction	644 7779	EE	0.00	0	(16,020)	0	(16,020) Core red/reverse red/reallocation.
Core Reduction	644 7781	EE	0.00	0	0	(3,585)	(3,585) Core red/reverse red/reallocation.
Core Reduction	644 7782	EE	0.00	0	0	(306)	(306) Core red/reverse red/reallocation.
Core Reduction	644 7783	EE	0.00	0	0	(2,643)	(2,643) Core red/reverse red/reallocation.
Core Reduction	644 7784	EE	0.00	0	0	(2,643)	(2,643) Core red/reverse red/reallocation.
Core Reduction	644 7785	EE	0.00	0	0	(1,027)	(1,027) Core red/reverse red/reallocation.
Core Reallocation	614 7780	EE	0.00	0	0	(1,027)	(1,027) State Owned fund shifts between Federal & Other.
Core Reallocation	614 7782	EE	0.00	0	0	(1,748)	(1,748) State Owned fund shifts between Federal & Other.
Core Reallocation	622 7778	EE	0.00	(74,991)	0	0	(74,991) State Owned fund shifts within GR.
NET DEPARTMENT CHANGES		0.00	(74,991)	(16,020)	(17,087)	(108,098)	
DEPARTMENT CORE REQUEST							
	EE	0.00	463,317	140,436	108,484	712,237	
	Total	0.00	463,317	140,436	108,484	712,237	

CORE RECONCILIATION DETAIL

STATE

ATTORNEY GENERAL STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	644 7785	EE	0.00	0	0	1,027	1,027 Core red/reverse red/reallocation.
Core Reduction	644 7781	EE	0.00	0	0	3,585	3,585 Core red/reverse red/reallocation.
Core Reduction	644 7779	EE	0.00	0	16,020	0	16,020 Core red/reverse red/reallocation.
Core Reduction	644 7782	EE	0.00	0	0	306	306 Core red/reverse red/reallocation.
Core Reduction	644 7786	EE	0.00	0	0	893	893 Core red/reverse red/reallocation.
Core Reduction	644 7784	EE	0.00	0	0	2,643	2,643 Core red/reverse red/reallocation.
Core Reduction	644 7783	EE	0.00	0	0	2,643	2,643 Core red/reverse red/reallocation.
Core Reallocation	1589 7786	EE	0.00	0	0	(893)	(893) State Owned fund shifts between Federal & Other.
Core Reallocation	1589 7785	EE	0.00	0	0	(1,027)	(1,027) State Owned fund shifts between Federal & Other.
Core Reallocation	1589 7784	EE	0.00	0	0	(2,643)	(2,643) State Owned fund shifts between Federal & Other.
Core Reallocation	1589 7783	EE	0.00	0	0	(2,643)	(2,643) State Owned fund shifts between Federal & Other.
Core Reallocation	1589 7782	EE	0.00	0	0	(306)	(306) State Owned fund shifts between Federal & Other.
Core Reallocation	1589 7781	EE	0.00	0	0	(3,585)	(3,585) State Owned fund shifts between Federal & Other.
Core Reallocation	1589 7779	EE	0.00	0	(16,020)	0	(16,020) State Owned fund shifts between Federal & Other.
NET GOVERNOR CHANGES		0.00		0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	463,317	140,436	108,484	712,237	
	Total	0.00	463,317	140,436	108,484	712,237	

CORE DECISION ITEM

Department Office of State Auditor

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	227,157	0	0	227,157
PSD	0	0	0	0
Total	227,157	0	0	227,157

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 3 parking lease contracts and approximately 31,000 sq. ft. of space located within state owned facilities on behalf of the State Auditor.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the State Auditor.

	FY 2013 Governor's Recommendation			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	227,157	0	0	227,157
PSD	0	0	0	0
Total	227,157	0	0	227,157

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

CORE DECISION ITEM

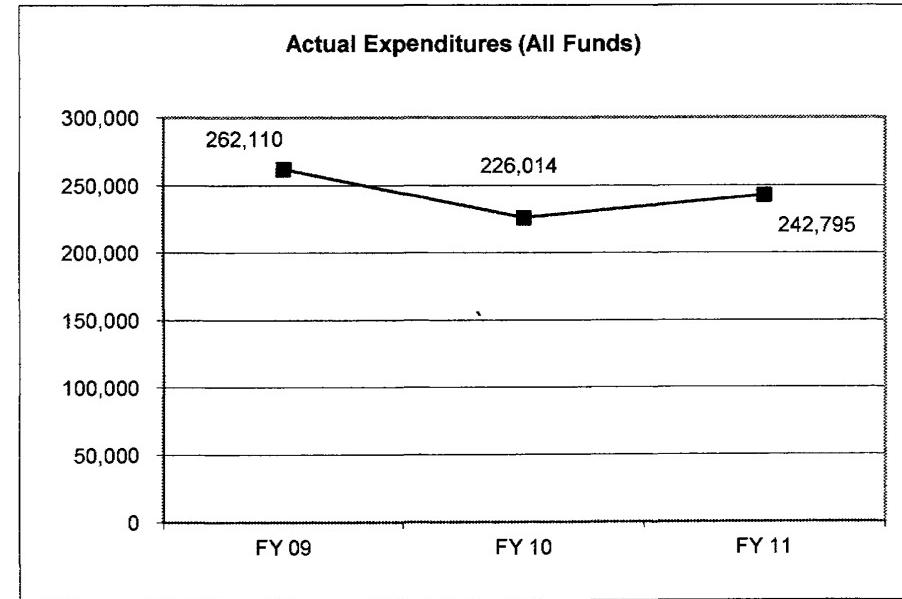
Department Office of State Auditor

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	269,189	237,409	224,020	237,137
Less Reverted (All Funds)	(684)	(4,152)	(6,282)	N/A
Budget Authority (All Funds)	<u>268,505</u>	<u>233,257</u>	<u>217,738</u>	N/A
Actual Expenditures (All Funds)	262,110	226,014	242,795	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>262,110</u>	<u>226,014</u>	<u>242,795</u>	N/A
Unexpended (All Funds)	<u>6,395</u>	<u>7,243</u>	<u>(25,057)</u>	N/A
Unexpended, by Fund:				
General Revenue	6,395	7,243	(25,057)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
AUDITOR LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	15,175	0	0	15,175	
	Total	0.00	15,175	0	0	15,175	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	579 3192	EE	0.00	(2,116)	0	0	(2,116) Leasing fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	(2,116)	0	0	(2,116)
DEPARTMENT CORE REQUEST							
		EE	0.00	13,059	0	0	13,059
		Total	0.00	13,059	0	0	13,059
GOVERNOR'S RECOMMENDED CORE							
		EE	0.00	13,059	0	0	13,059
		Total	0.00	13,059	0	0	13,059

CORE RECONCILIATION DETAIL

STATE

AUDITOR STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	221,962	0	0	221,962	
	Total	0.00	221,962	0	0	221,962	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	623 7777	EE	0.00	(7,864)	0	0	(7,864) State Owned fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	(7,864)	0	0	(7,864)
DEPARTMENT CORE REQUEST							
	EE	0.00	214,098	0	0	214,098	
	Total	0.00	214,098	0	0	214,098	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	214,098	0	0	214,098	
	Total	0.00	214,098	0	0	214,098	

CORE DECISION ITEM

Department of Corrections

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	50,279,035	0	1,605,007	51,884,042
PSD	0	0	0	0
Total	50,279,035	0	1,605,007	51,884,042
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached listing of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 113 lease contracts, totaling approximately 537,000 ft., approximately 93,000 sq. ft. of space located within state owned facilities, and approximately 9,300,000 sq. ft. of institutional space on behalf of the Department of Corrections.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Corrections.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	50,038,961	0	1,605,007	51,643,968
PSD	0	0	0	0
Total	50,038,961	0	1,605,007	51,643,968
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

CORE DECISION ITEM

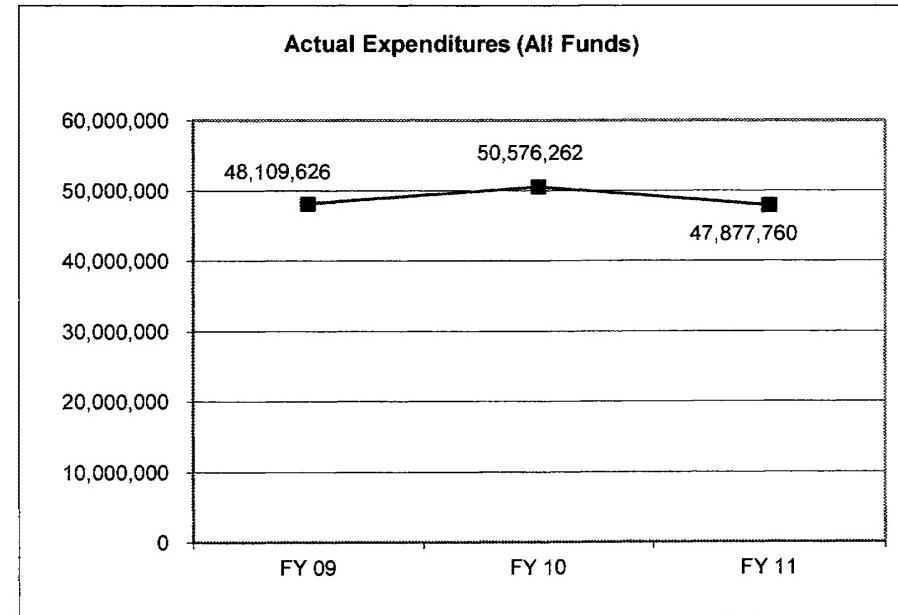
Department of Corrections

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	52,537,899	53,747,222	49,768,976	51,691,556
Less Reverted (All Funds)	(2,091,363)	(1,072,141)	(1,270,961)	N/A
Budget Authority (All Funds)	50,446,536	52,675,081	48,498,015	N/A
Actual Expenditures (All Funds)	48,109,626	50,576,262	47,877,760	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	48,109,626	50,576,262	47,877,760	N/A
Unexpended (All Funds)	2,336,910	2,098,819	620,255	N/A
Unexpended, by Fund:				
General Revenue	1,684,500	2,094,524	609,912	N/A
Federal	0	0	0	N/A
Other	652,410	4,295	10,343	N/A



Note:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
CORRECTIONS LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	5,677,974	0	179,816	5,857,790	
	Total	0.00	5,677,974	0	179,816	5,857,790	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	570 6073	EE	0.00	0	0	(416)	(416) Leasing fund shifts between Federal & Other.
Core Reallocation	581 1112	EE	0.00	80,077	0	0	80,077 Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	80,077	0	(416)	79,661
DEPARTMENT CORE REQUEST							
	EE	0.00	5,758,051	0	179,400	5,937,451	
	Total	0.00	5,758,051	0	179,400	5,937,451	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	5,758,051	0	179,400	5,937,451	
	Total	0.00	5,758,051	0	179,400	5,937,451	

CORE RECONCILIATION DETAIL

STATE
CORRECTIONS STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	903,689	0	0	903,689	
	Total	0.00	903,689	0	0	903,689	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	624 7748	EE	0.00	(42,884)	0	0	(42,884) State Owned fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	(42,884)	0	0	(42,884)
DEPARTMENT CORE REQUEST							
		EE	0.00	860,805	0	0	860,805
		Total	0.00	860,805	0	0	860,805
GOVERNOR'S RECOMMENDED CORE							
		EE	0.00	860,805	0	0	860,805
		Total	0.00	860,805	0	0	860,805

CORE RECONCILIATION DETAIL

STATE
CORRECTIONS INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	43,504,470	0	1,425,607	44,930,077	
	Total	0.00	43,504,470	0	1,425,607	44,930,077	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	656 7749	EE	0.00	155,709	0	0	155,709 Institutional fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	155,709	0	0	155,709
DEPARTMENT CORE REQUEST							
		EE	0.00	43,660,179	0	1,425,607	45,085,786
		Total	0.00	43,660,179	0	1,425,607	45,085,786
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1933 7749	EE	0.00	(240,074)	0	0	(240,074) Institutional core reduction of funds.
		NET GOVERNOR CHANGES	0.00	(240,074)	0	0	(240,074)
GOVERNOR'S RECOMMENDED CORE							
		EE	0.00	43,420,105	0	1,425,607	44,845,712
		Total	0.00	43,420,105	0	1,425,607	44,845,712

CORE DECISION ITEM

Department of Economic Development

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	269,853	2,277,546	1,389,506	3,936,905
PSD	0	0	0	0
Total	269,853	2,277,546	1,389,506	3,936,905

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Other Funds: See listing of various funds

Please see attached listing of department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 35 lease contracts, totaling over 200,000 sq. ft., approximately 190,000 sq. ft. of space located within state owned facilities on behalf of the Department of Economic Development.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Economic Development.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	269,853	2,277,546	1,389,506	3,936,905
PSD	0	0	0	0
Total	269,853	2,277,546	1,389,506	3,936,905

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Other Funds: See listing of various funds

CORE DECISION ITEM

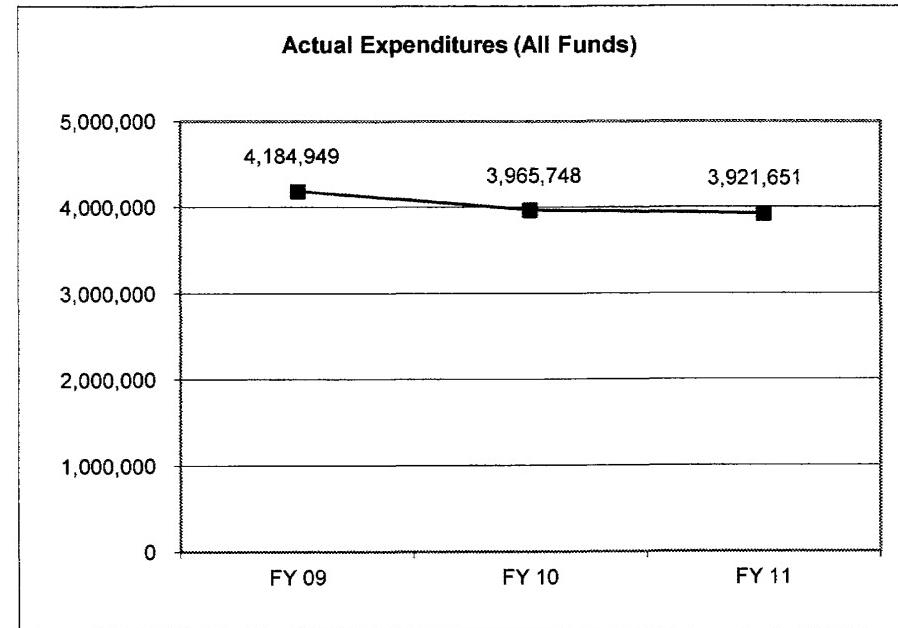
Department of Economic Development

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	4,591,285	4,307,206	4,017,947	3,993,178
Less Reverted (All Funds)	0	(3,604)	(5,453)	N/A
Budget Authority (All Funds)	4,591,285	4,303,602	4,012,494	3,993,178
Actual Expenditures (All Funds)	4,184,949	3,965,748	3,921,651	N/A
Current Biennial Encumbered				N/A
Subtotal Actual + Encumbered	4,184,949	3,965,748	3,921,651	N/A
Unexpended (All Funds)	406,336	337,854	90,843	N/A
Unexpended, by Fund:				
General Revenue	43,030	1,402	(95,641)	N/A
Federal	488,153	527,525	391,894	N/A
Other	(124,847)	(191,073)	(205,410)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
DED LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	86,659	1,401,040	1,104,650	2,592,349	
	Total	0.00	86,659	1,401,040	1,104,650	2,592,349	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	542 1982	EE	0.00	0	0	2,890	2,890 Leasing fund shifts between Federal & Other.
Core Reallocation	542 1980	EE	0.00	0	(35,783)	0	(35,783) Leasing fund shifts between Federal & Other.
Core Reallocation	542 2468	EE	0.00	0	0	(1,770)	(1,770) Leasing fund shifts between Federal & Other.
Core Reallocation	542 3128	EE	0.00	0	0	372	372 Leasing fund shifts between Federal & Other.
Core Reallocation	542 6633	EE	0.00	0	0	(8)	(8) Leasing fund shifts between Federal & Other.
Core Reallocation	542 1986	EE	0.00	0	0	81,673	81,673 Leasing fund shifts between Federal & Other.
Core Reallocation	582 1978	EE	0.00	(55,761)	0	0	(55,761) Leasing fund shifts within GR.
NET DEPARTMENT CHANGES			0.00	(55,761)	(35,783)	83,157	(8,387)
DEPARTMENT CORE REQUEST							
	EE	0.00	30,898	1,365,257	1,187,807	2,583,962	
	Total	0.00	30,898	1,365,257	1,187,807	2,583,962	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,898	1,365,257	1,187,807	2,583,962	
	Total	0.00	30,898	1,365,257	1,187,807	2,583,962	

CORE RECONCILIATION DETAIL

STATE
DED STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	257,526	932,399	210,904	1,400,829	
	Total	0.00	257,526	932,399	210,904	1,400,829	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	645 7692	EE	0.00	0	(20,110)	0	(20,110) Core red/reverse red/reallocation.
Core Reduction	645 7698	EE	0.00	0	0	(36)	(36) Core red/reverse red/reallocation.
Core Reduction	645 7706	EE	0.00	0	0	(4,465)	(4,465) Core red/reverse red/reallocation.
Core Reduction	645 7707	EE	0.00	0	0	(4,704)	(4,704) Core red/reverse red/reallocation.
Core Reallocation	625 7691	EE	0.00	(18,571)	0	0	(18,571) State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	(18,571)	(20,110)	(9,205)	(47,886)
DEPARTMENT CORE REQUEST							
	EE	0.00	238,955	912,289	201,699	1,352,943	
	Total	0.00	238,955	912,289	201,699	1,352,943	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	645 7707	EE	0.00	0	0	4,704	4,704 Core red/reverse red/reallocation.
Core Reduction	645 7706	EE	0.00	0	0	4,465	4,465 Core red/reverse red/reallocation.
Core Reduction	645 7698	EE	0.00	0	0	36	36 Core red/reverse red/reallocation.
Core Reduction	645 7692	EE	0.00	0	20,110	0	20,110 Core red/reverse red/reallocation.
Core Reallocation	1583 7698	EE	0.00	0	0	(36)	(36) State Owned fund shifts between Federal & Other.
Core Reallocation	1583 7706	EE	0.00	0	0	(4,465)	(4,465) State Owned fund shifts between Federal & Other.

CORE RECONCILIATION DETAIL

STATE
DED STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1583 7692	EE	0.00	0	(20,110)	0	(20,110) State Owned fund shifts between Federal & Other.
Core Reallocation	1583 7707	EE	0.00	0	0	(4,704)	(4,704) State Owned fund shifts between Federal & Other.
		NET GOVERNOR CHANGES	0.00	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
		EE	0.00	238,955	912,289	201,699	1,352,943
		Total	0.00	238,955	912,289	201,699	1,352,943

CORE DECISION ITEM

Department of Elementary and Secondary Education

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,700,127	2,877,883	32,097	7,610,107
PSD	0	0	0	0
Total	4,700,127	2,877,883	32,097	7,610,107
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 37 lease contracts, totaling over 193,000 sq. ft., approximately 160,000 sq. ft. of space located within state owned facilities, and approximately 1,100,000 of sq. ft. of institutional space on behalf of the Department of Elementary & Secondary Education.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Elementary & Secondary Education.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,605,671	2,877,883	32,097	7,515,651
PSD	0	0	0	0
Total	4,605,671	2,877,883	32,097	7,515,651
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

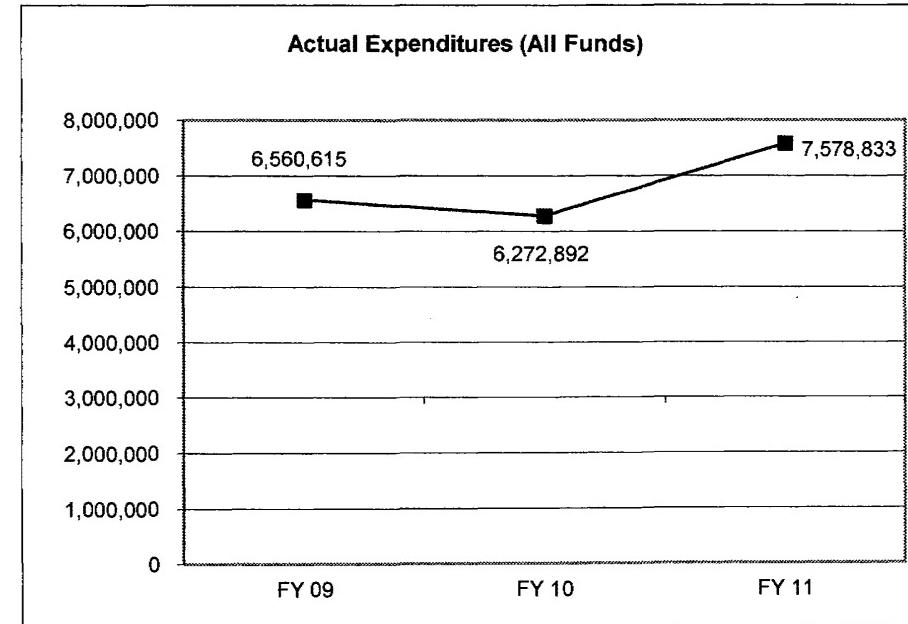
Department of Elementary and Secondary Education

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	7,073,334	6,744,919	7,874,430	7,835,447
Less Reverted (All Funds)	<u>(18,976)</u>	<u>(60,289)</u>	<u>(133,848)</u>	N/A
Budget Authority (All Funds)	7,054,358	6,684,630	7,740,582	N/A
Actual Expenditures (All Funds)	6,560,615	6,272,892	7,578,833	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>6,560,615</u>	<u>6,272,892</u>	<u>7,578,833</u>	N/A
Unexpended (All Funds)	<u>493,743</u>	<u>411,738</u>	<u>161,749</u>	N/A
Unexpended, by Fund:				
General Revenue	38,000	7,188	81,130	N/A
Federal	453,626	384,763	86,355	N/A
Other	2,117	19,787	(5,736)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
DESE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	362,283	1,920,288	32,100	2,314,671	
	Total	0.00	362,283	1,920,288	32,100	2,314,671	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	546 1034	EE	0.00	0	2,459	0	2,459 Leasing fund shifts between Federal & Other.
Core Reallocation	546 2478	EE	0.00	0	0	(2)	(2) Leasing fund shifts between Federal & Other.
Core Reallocation	546 6923	EE	0.00	0	0	(1)	(1) Leasing fund shifts between Federal & Other.
Core Reallocation	546 1035	EE	0.00	0	(30,346)	0	(30,346) Leasing fund shifts between Federal & Other.
Core Reallocation	583 1033	EE	0.00	15,406	0	0	15,406 Leasing fund shifts within GR.
NET DEPARTMENT CHANGES			0.00	15,406	(27,887)	(3)	(12,484)
DEPARTMENT CORE REQUEST							
	EE	0.00	377,689	1,892,401	32,097	2,302,187	
	Total	0.00	377,689	1,892,401	32,097	2,302,187	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	377,689	1,892,401	32,097	2,302,187	
	Total	0.00	377,689	1,892,401	32,097	2,302,187	

CORE RECONCILIATION DETAIL

STATE

DESE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	EE	0.00	437,806	1,065,757	21,264	1,524,827	
	Total	0.00	437,806	1,065,757	21,264	1,524,827	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	646 7661	EE	0.00	0	(9,089)	0	(9,089) Core red/reverse red/reallocation.
Core Reduction	646 7662	EE	0.00	0	0	(1,425)	(1,425) Core red/reverse red/reallocation.
Core Reallocation	604 7662	EE	0.00	0	0	(19,839)	(19,839) State Owned fund shifts between Federal & Other.
Core Reallocation	604 7661	EE	0.00	0	(79,528)	0	(79,528) State Owned fund shifts between Federal & Other.
Core Reallocation	604 7660	EE	0.00	0	8,342	0	8,342 State Owned fund shifts between Federal & Other.
Core Reallocation	627 7659	EE	0.00	(82,745)	0	0	(82,745) State Owned fund shifts within GR.
NET DEPARTMENT CHANGES		0.00	(82,745)	(80,275)	(21,264)	(184,284)	
DEPARTMENT CORE REQUEST							
	EE	0.00	355,061	985,482	0	1,340,543	
	Total	0.00	355,061	985,482	0	1,340,543	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	646 7661	EE	0.00	0	9,089	0	9,089 Core red/reverse red/reallocation.
Core Reduction	646 7662	EE	0.00	0	0	1,425	1,425 Core red/reverse red/reallocation.
Core Reallocation	1577 7661	EE	0.00	0	(9,089)	0	(9,089) State Owned fund shifts between Federal & Other.
Core Reallocation	1577 7662	EE	0.00	0	0	(1,425)	(1,425) State Owned fund shifts between Federal & Other.
NET GOVERNOR CHANGES		0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE
DESE STATE OWNED

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	355,061	985,482	0	1,340,543	
Total	0.00	355,061	985,482	0	1,340,543	

CORE RECONCILIATION DETAIL

STATE
DESE INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	3,995,949	0	0	3,995,949	
	Total	0.00	3,995,949	0	0	3,995,949	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	657 7663	EE	0.00	(28,572)	0	0	(28,572) Institutional fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	(28,572)	0	0	(28,572)
DEPARTMENT CORE REQUEST							
	EE	0.00	3,967,377	0	0	3,967,377	
	Total	0.00	3,967,377	0	0	3,967,377	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1927 7663	EE	0.00	(94,456)	0	0	(94,456) Institutional core reduction of funds.
		NET GOVERNOR CHANGES	0.00	(94,456)	0	0	(94,456)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,872,921	0	0	3,872,921	
	Total	0.00	3,872,921	0	0	3,872,921	

CORE DECISION ITEM

Office of the Governor
Division
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	356,407	0	0	356,407
PSD	0	0	0	0
Total	356,407	0	0	356,407

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	356,407	0	0	356,407
PSD	0	0	0	0
Total	356,407	0	0	356,407

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 42,000 sq. ft. of space located within state owned facilities on behalf of the Governor's Office.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Governor's Office.

CORE DECISION ITEM

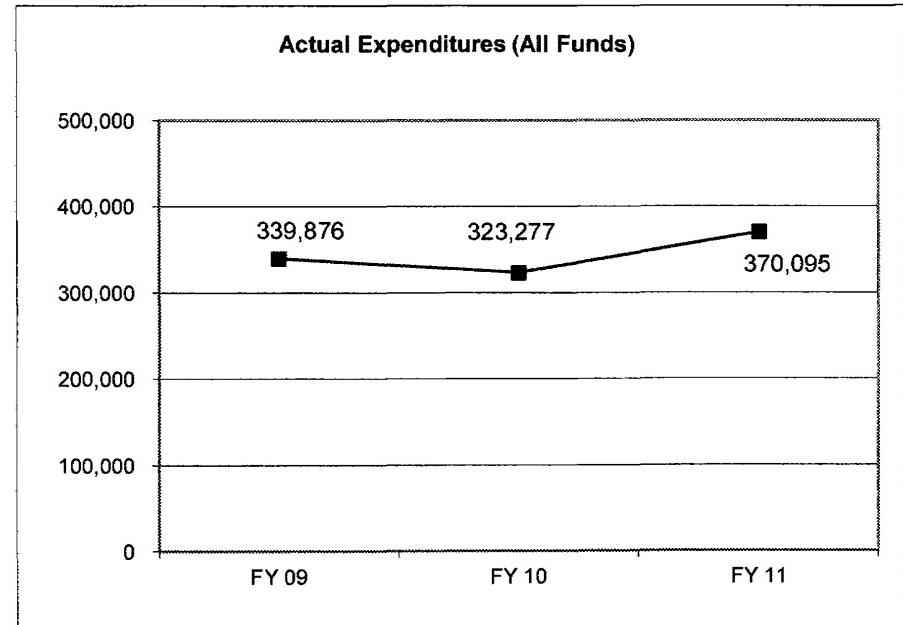
Office of the Governor

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	352,131	329,646	322,608	347,264
Less Reverted (All Funds)	0	(6,369)	0	N/A
Budget Authority (All Funds)	352,131	323,277	322,608	N/A
Actual Expenditures (All Funds)	339,876	323,277	370,095	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	339,876	323,277	370,095	N/A
Unexpended (All Funds)	12,255	0	(47,487)	N/A
Unexpended, by Fund:				
General Revenue	12,255	0	(47,487)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
GOVERNORS OFFICE ST OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	347,264	0	0	347,264	
	Total	0.00	347,264	0	0	347,264	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	630	2662	EE	0.00	9,143	0	0
							9,143 State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	9,143	0	0	9,143	
DEPARTMENT CORE REQUEST							
	EE	0.00	356,407	0	0	356,407	
	Total	0.00	356,407	0	0	356,407	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	356,407	0	0	356,407	
	Total	0.00	356,407	0	0	356,407	

CORE DECISION ITEM

Department of Health and Senior Services

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,393,341	2,925,083	0	5,318,424
PSD	0	0	0	0
Total	2,393,341	2,925,083	0	5,318,424
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 81 lease contracts, totaling approximately 317,000 sq. ft. and approximately 175,000 sq. ft. of space located within state owned facilities, and approximately 3,000 sq. ft. of institutional space on behalf of the Department of Health & Senior Services.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Health & Senior Services.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,393,341	2,925,083	0	5,318,424
PSD	0	0	0	0
Total	2,393,341	2,925,083	0	5,318,424
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

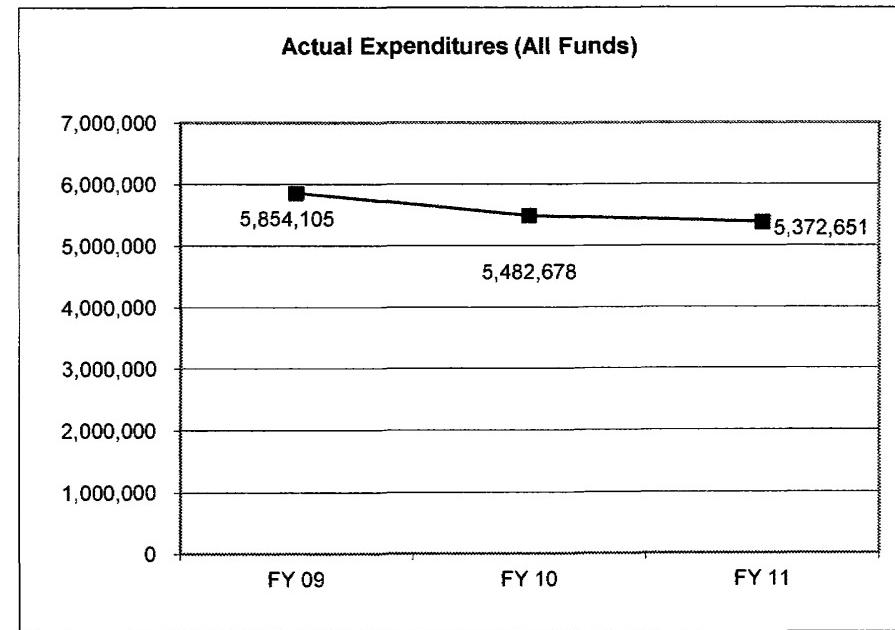
Department of Health and Senior Services

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	6,203,034	5,884,547	5,621,786	5,347,673
Less Reverted (All Funds)	(21,937)	(13,314)	(20,146)	N/A
Budget Authority (All Funds)	6,181,097	5,871,233	5,601,640	N/A
Actual Expenditures (All Funds)	5,854,105	5,482,678	5,372,651	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	5,854,105	5,482,678	5,372,651	N/A
Unexpended (All Funds)	326,992	388,555	228,989	N/A
Unexpended, by Fund:				
General Revenue	48,109	61,088	35,486	N/A
Federal	(29,468)	327,467	193,503	N/A
Other	308,351	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

HEALTH LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,769,031	1,988,255	0	3,757,286	
	Total	0.00	1,769,031	1,988,255	0	3,757,286	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	556 4182	EE	0.00	0	(9,148)	0	(9,148) Leasing fund shifts between Federal & Other.
Core Reallocation	588 4181	EE	0.00	(40,845)	0	0	(40,845) Leasing fund shifts within GR.
Core Reallocation	768 4182	EE	0.00	0	(10,652)	0	(10,652) Leasing fund shift to institutional.
	NET DEPARTMENT CHANGES	0.00	(40,845)	(19,800)	0	(60,645)	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,728,186	1,935,992	0	3,664,178	
	Total	0.00	1,728,186	1,935,992	0	3,664,178	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1576 4182	EE	0.00	0	(32,463)	0	(32,463)
	NET GOVERNOR CHANGES	0.00	0	(32,463)	0	(32,463)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,728,186	1,935,992	0	3,664,178	
	Total	0.00	1,728,186	1,935,992	0	3,664,178	

CORE RECONCILIATION DETAIL

STATE
HEALTH STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	662,411	927,976	0	1,590,387	
	Total	0.00	662,411	927,976	0	1,590,387	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	631 7757	EE	0.00	2,744	0	0	2,744 State Owned fund shifts within GR.
Core Reallocation	1086 7758	EE	0.00	0	50,463	0	50,463 State Owned fund shifts between Federal & Other.
	NET DEPARTMENT CHANGES		0.00	2,744	50,463	0	53,207
DEPARTMENT CORE REQUEST							
	EE	0.00	665,155	978,439	0	1,643,594	
	Total	0.00	665,155	978,439	0	1,643,594	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	665,155	978,439	0	1,643,594	
	Total	0.00	665,155	978,439	0	1,643,594	

CORE RECONCILIATION DETAIL

STATE

DEPT OF HEALTH & SEN - INSTIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	655 8142	EE	0.00	0	10,652	0	10,652 Institutional fund shift from Leasing.
							NET DEPARTMENT CHANGES 0.00 0 10,652 0 10,652
DEPARTMENT CORE REQUEST							
		EE	0.00	0	10,652	0	10,652
		Total	0.00	0	10,652	0	10,652
GOVERNOR'S RECOMMENDED CORE							
		EE	0.00	0	10,652	0	10,652
		Total	0.00	0	10,652	0	10,652

CORE DECISION ITEM

Department of Higher Education

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	120,445	0	0	120,445
PSD	0	0	0	0
Total	120,445	0	0	120,445
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing for various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 19,000 sq. ft. of space located within state owned facilities on behalf of the Coordinating Board of Higher Education.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Higher Education.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	120,445	0	0	120,445
PSD	0	0	0	0
Total	120,445	0	0	120,445
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing for various funds

CORE DECISION ITEM

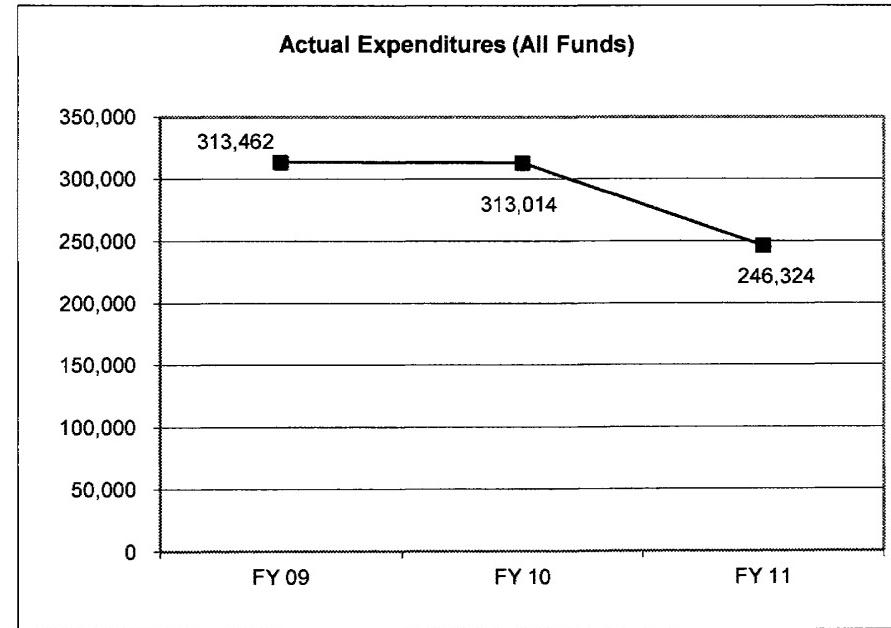
Department of Higher Education

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	401,718	326,895	309,015	130,920
Less Reverted (All Funds)	(17,659)	0	0	N/A
Budget Authority (All Funds)	384,059	326,895	309,015	N/A
Actual Expenditures (All Funds)	313,462	313,014	246,324	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	313,462	313,014	246,324	N/A
Unexpended (All Funds)	70,597	13,881	62,691	N/A
Unexpended, by Fund:				
General Revenue	72	5,233	1,268	N/A
Federal	0	0	0	N/A
Other	70,525	8,648	61,423	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

DHE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	130,920	0	0	130,920	
	Total	0.00	130,920	0	0	130,920	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	632	7877	EE	0.00	(10,475)	0	0 (10,475) State Owned fund shifts within GR.
			NET DEPARTMENT CHANGES	0.00	(10,475)	0	(10,475)
DEPARTMENT CORE REQUEST							
	EE	0.00	120,445	0	0	120,445	
	Total	0.00	120,445	0	0	120,445	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	120,445	0	0	120,445	
	Total	0.00	120,445	0	0	120,445	

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	952,725	952,725
PSD	0	0	0	0
Total	0	0	952,725	952,725

	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>		0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 5 lease contracts, totaling approximately 6,000 sq. ft. and approximately 130,000 sq. ft. of space located within state owned facilities on behalf of the Department of Insurance, Financial Institutions, and Professional Registration.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Insurance, Financial Institutions, and Professional Registration.

CORE DECISION ITEM

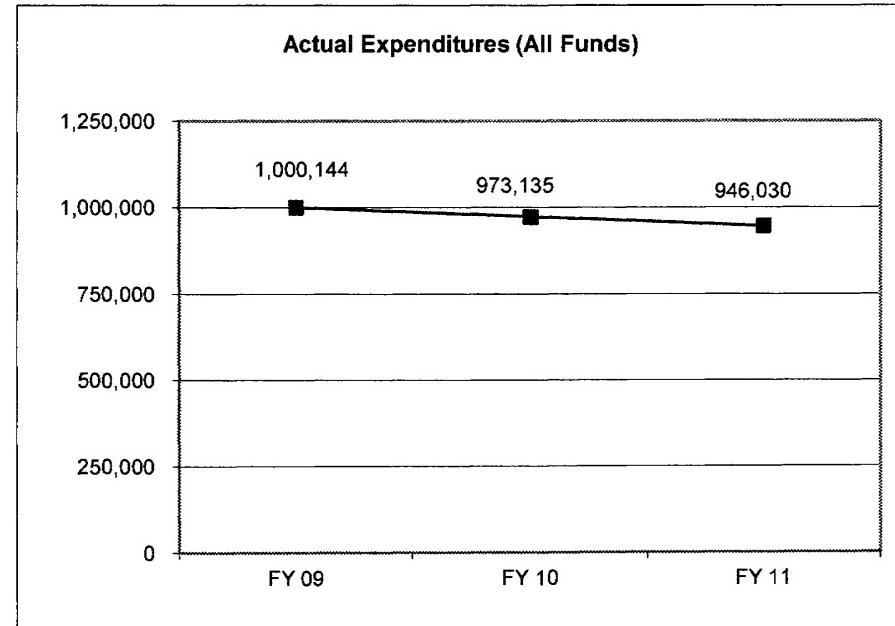
Department of Insurance, Financial Institutions and Professional Registration

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	1,036,620	977,574	980,332	932,021
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	<u>1,036,620</u>	<u>977,574</u>	<u>980,332</u>	N/A
Actual Expenditures (All Funds)	1,000,144	973,135	946,030	N/A
Current Biennial Encumbered				N/A
Subtotal Actual + Encumbered	<u>1,000,144</u>	<u>973,135</u>	<u>946,030</u>	N/A
Unexpended (All Funds)	<u>36,476</u>	<u>4,439</u>	<u>34,302</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	<u>36,476</u>	<u>4,439</u>	<u>34,302</u>	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
INSURANCE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	67,234	67,234	
	Total	0.00	0	0	67,234	67,234	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	573 3739	EE	0.00	0	0	(1,114)	(1,114) Leasing fund shifts between Federal & Other.
Core Reallocation	573 6082	EE	0.00	0	0	(1,070)	(1,070) Leasing fund shifts between Federal & Other.
Core Reallocation	573 3736	EE	0.00	0	0	2,934	2,934 Leasing fund shifts between Federal & Other.
NET DEPARTMENT CHANGES			0.00	0	0	750	750
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	67,984	67,984	
	Total	0.00	0	0	67,984	67,984	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	67,984	67,984	
	Total	0.00	0	0	67,984	67,984	

CORE RECONCILIATION DETAIL

STATE

INSURANCE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	864,787	864,787	
	Total	0.00	0	0	864,787	864,787	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	618 7709	EE	0.00	0	0	(5,340)	(5,340) State Owned fund shifts between Federal & Other.
Core Reallocation	618 7710	EE	0.00	0	0	18,010	18,010 State Owned fund shifts between Federal & Other.
Core Reallocation	618 7711	EE	0.00	0	0	4,301	4,301 State Owned fund shifts between Federal & Other.
Core Reallocation	618 7712	EE	0.00	0	0	3,998	3,998 State Owned fund shifts between Federal & Other.
Core Reallocation	618 7708	EE	0.00	0	0	(1,015)	(1,015) State Owned fund shifts between Federal & Other.
	NET DEPARTMENT CHANGES	0.00	0	0	19,954	19,954	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	884,741	884,741	
	Total	0.00	0	0	884,741	884,741	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	884,741	884,741	
	Total	0.00	0	0	884,741	884,741	

CORE DECISION ITEM

Department Judiciary

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,385,852	20,135	124,892	2,530,879
PSD	0	0	0	0
Total	2,385,852	20,135	124,892	2,530,879
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 6 lease contracts, totaling over 131,000 sq. ft. and approximately 46,000 sq. ft. of space located within state owned facilities on behalf of the Court of Appeals and the State Court Administrator.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and real property for the Court of Appeals and State Court Administrator.

CORE DECISION ITEM

Department Judiciary

Division

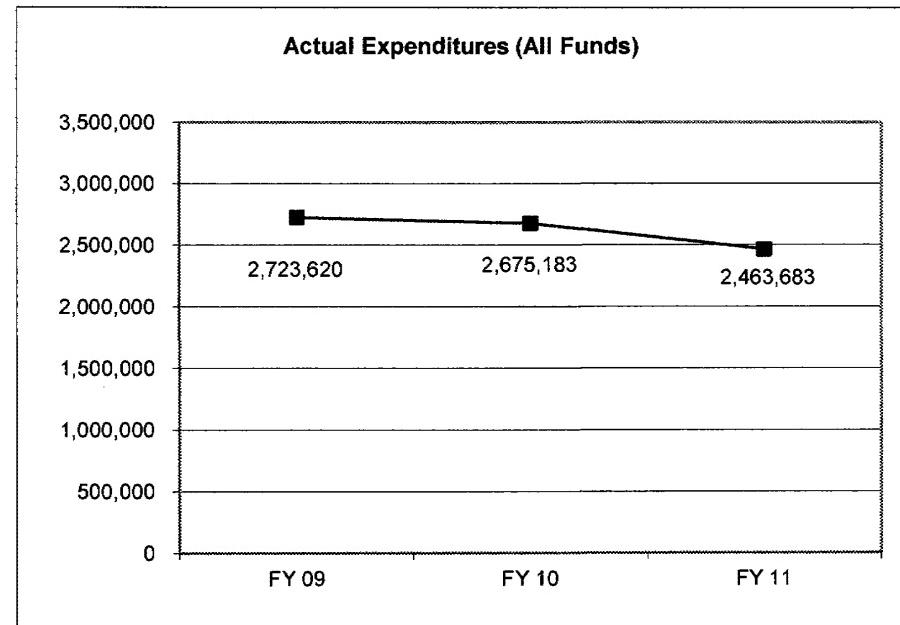
Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	2,876,250	2,885,811	2,642,145	2,484,883
Less Reverted (All Funds)	(111,966)	(5,208)	(6,631)	N/A
Budget Authority (All Funds)	2,764,284	2,880,603	2,635,514	N/A
Actual Expenditures (All Funds)	2,723,620	2,675,183	2,463,683	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	2,723,620	2,675,183	2,463,683	N/A
Unexpended (All Funds)	40,664	205,420	171,831	N/A
Unexpended, by Fund:				
General Revenue	9,916	188,140	161,865	N/A
Federal	3,271	1,415	16,090	N/A
Other	27,477	15,865	(6,124)	N/A

Note:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.



CORE RECONCILIATION DETAIL

STATE
JUDICIARY LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,106,483	19,087	119,185	2,244,755	
	Total	0.00	2,106,483	19,087	119,185	2,244,755	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	558 6085	EE	0.00	0	0	5,707	5,707 Leasing fund shifts between Federal & Other.
Core Reallocation	558 6084	EE	0.00	0	1,048	0	1,048 Leasing fund shifts between Federal & Other.
Core Reallocation	589 6083	EE	0.00	54,094	0	0	54,094 Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	54,094	1,048	5,707	60,849	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,160,577	20,135	124,892	2,305,604	
	Total	0.00	2,160,577	20,135	124,892	2,305,604	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,160,577	20,135	124,892	2,305,604	
	Total	0.00	2,160,577	20,135	124,892	2,305,604	

CORE RECONCILIATION DETAIL

STATE

JUDICIARY STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	240,128	0	0	240,128	
	Total	0.00	240,128	0	0	240,128	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	633 7789	EE	0.00	(14,853)	0	0	(14,853) State Owned fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	(14,853)	0	0	(14,853)
DEPARTMENT CORE REQUEST							
	EE	0.00	225,275	0	0	225,275	
	Total	0.00	225,275	0	0	225,275	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	225,275	0	0	225,275	
	Total	0.00	225,275	0	0	225,275	

CORE DECISION ITEM

Department of Labor and Industrial Relations

Division HB

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	66,429	1,264,723	562,425	1,893,577
PSD	0	0	0	0
Total	66,429	1,264,723	562,425	1,893,577
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 13 lease contracts, totaling over 21,000 sq. ft. and approximately 250,000 sq. ft. of space located within state owned facilities on behalf of the Department of Labor & Industrial Relations.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Labor & Industrial Relations.

	FY 2013 Governor's Recommendation			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	66,429	1,264,723	562,425	1,893,577
PSD	0	0	0	0
Total	66,429	1,264,723	562,425	1,893,577
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

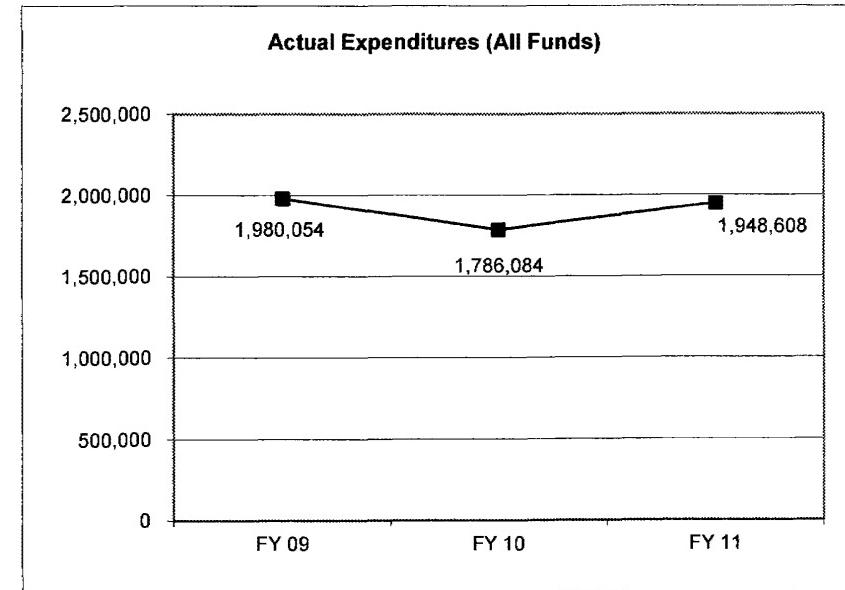
Department of Labor and Industrial Relations

Division HB

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	2,177,621	1,835,353	1,896,374	1,902,218
Less Reverted (All Funds)	(637)	0	(1,698)	N/A
Budget Authority (All Funds)	2,176,984	1,835,353	1,894,676	N/A
Actual Expenditures (All Funds)	1,980,054	1,786,084	1,948,608	N/A
Current Biennial Expenditures			0	N/A
Subtotal Actual + Encumbered	1,980,054	1,786,084	1,948,608	N/A
Unexpended (All Funds)	196,930	49,269	(53,932)	N/A
Unexpended, by Fund:				
General Revenue	2,116	0	(4,722)	N/A
Federal	242,099	(8,275)	(102,296)	N/A
Other	(47,285)	57,544	53,086	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
DOLIR LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	6,785	85,707	229,860	322,352	
	Total	0.00	6,785	85,707	229,860	322,352	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	554 2464	EE	0.00	0	(69)	0	(69) Leasing fund shifts between Federal & Other.
Core Reallocation	554 3236	EE	0.00	0	0	(9,750)	(9,750) Leasing fund shifts between Federal & Other.
Core Reallocation	554 3233	EE	0.00	0	(2,854)	0	(2,854) Leasing fund shifts between Federal & Other.
Core Reallocation	585 3229	EE	0.00	85	0	0	85 Leasing fund shifts within GR.
NET DEPARTMENT CHANGES			0.00	85	(2,923)	(9,750)	(12,588)
DEPARTMENT CORE REQUEST							
	EE	0.00	6,870	82,784	220,110	309,764	
	Total	0.00	6,870	82,784	220,110	309,764	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	6,870	82,784	220,110	309,764	
	Total	0.00	6,870	82,784	220,110	309,764	

CORE RECONCILIATION DETAIL

STATE

DOLIR STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	92,116	1,140,564	347,186	1,579,866	
	Total	0.00	92,116	1,140,564	347,186	1,579,866	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	648 7722	EE	0.00	0	0	(390)	(390) Core red/reverse red/reallocation.
Core Reduction	648 7724	EE	0.00	0	0	(970)	(970) Core red/reverse red/reallocation.
Core Reallocation	606 7714	EE	0.00	0	(177)	0	(177) State Owned fund shifts between Federal & Other.
Core Reallocation	606 7723	EE	0.00	0	56,026	0	56,026 State Owned fund shifts between Federal & Other.
Core Reallocation	606 7721	EE	0.00	0	422	0	422 State Owned fund shifts between Federal & Other.
Core Reallocation	606 7722	EE	0.00	0	0	(3,511)	(3,511) State Owned fund shifts between Federal & Other.
Core Reallocation	606 7715	EE	0.00	0	(14,896)	0	(14,896) State Owned fund shifts between Federal & Other.
Core Reallocation	629 7713	EE	0.00	(32,557)	0	0	(32,557) State Owned fund shifts within GR.
NET DEPARTMENT CHANGES		0.00	(32,557)	41,375	(4,871)	3,947	
DEPARTMENT CORE REQUEST							
	EE	0.00	59,559	1,181,939	342,315	1,583,813	
	Total	0.00	59,559	1,181,939	342,315	1,583,813	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	648 7722	EE	0.00	0	0	390	390 Core red/reverse red/reallocation.
Core Reduction	648 7724	EE	0.00	0	0	970	970 Core red/reverse red/reallocation.
Core Reallocation	1584 7722	EE	0.00	0	0	(390)	(390) State Owned fund shifts between Federal & Other.

CORE RECONCILIATION DETAIL

STATE
DOLIR STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1584 7724	EE	0.00	0	0	(970)	(970) State Owned fund shifts between Federal & Other.
		NET GOVERNOR CHANGES	0.00	0	0	0	0
GOVERNOR'S RECOMMENDED CORE							
		EE	0.00	59,559	1,181,939	342,315	1,583,813
		Total	0.00	59,559	1,181,939	342,315	1,583,813

CORE DECISION ITEM

Department Missouri Legislature

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request		
	GR	Federal	Other
			Total
PS	0	0	0
EE	1,880,094	0	0
PSD	0	0	0
Total	1,880,094	0	1,880,094
 FTE	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for oversight of a storage lease, and approximately 285,000 sq. ft. of space located within state owned facilities on behalf of the Missouri Legislature.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Missouri Legislature.

	FY 2013 Governor's Recommendation		
	GR	Fed	Other
			Total
PS	0	0	0
EE	1,880,094	0	0
PSD	0	0	0
Total	1,880,094	0	1,880,094
 FTE	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

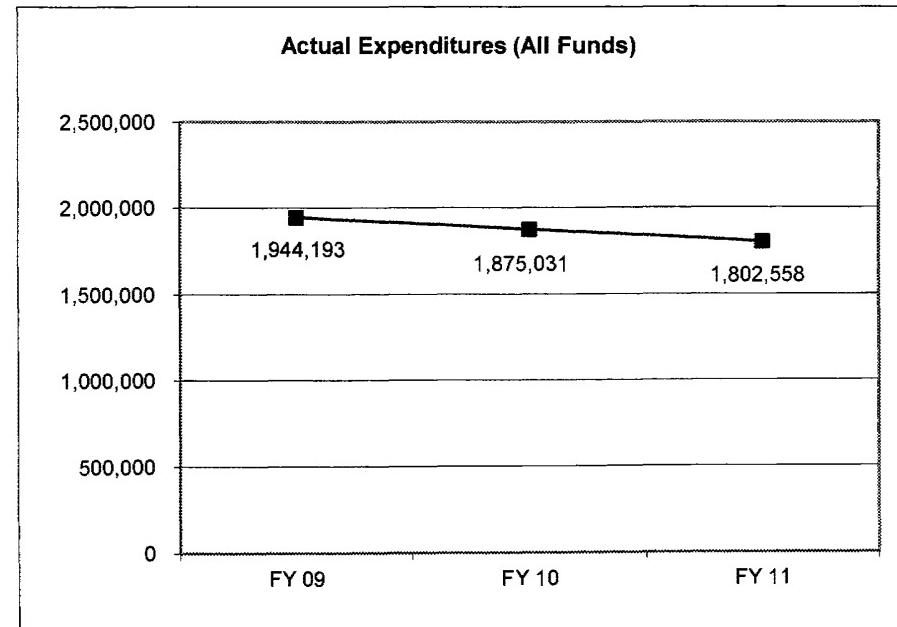
Department Missouri Legislature

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	2,009,744	1,932,630	1,765,939	1,893,499
Less Reverted (All Funds)	0	(37,347)	(52,752)	N/A
Budget Authority (All Funds)	2,009,744	1,895,283	1,713,187	N/A
Actual Expenditures (All Funds)	1,944,193	1,875,031	1,802,558	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,944,193	1,875,031	1,802,558	N/A
Unexpended (All Funds)	65,551	20,252	(89,371)	N/A
Unexpended, by Fund:				
General Revenue	65,551	20,252	(89,371)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
LEGISLATURE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	11,325	0	0	11,325	
	Total	0.00	11,325	0	0	11,325	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	590	7488	EE	0.00	(1,410)	0	0 (1,410) Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(1,410)	0	0	(1,410)	
DEPARTMENT CORE REQUEST							
	EE	0.00	9,915	0	0	9,915	
	Total	0.00	9,915	0	0	9,915	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,915	0	0	9,915	
	Total	0.00	9,915	0	0	9,915	

CORE RECONCILIATION DETAIL

STATE
LEGISLATURE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,882,174	0	0	1,882,174	
	Total	0.00	1,882,174	0	0	1,882,174	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	634 7771	EE	0.00	(11,995)	0	0	(11,995) State Owned fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	(11,995)	0	0	(11,995)
DEPARTMENT CORE REQUEST							
		EE	0.00	1,870,179	0	0	1,870,179
		Total	0.00	1,870,179	0	0	1,870,179
GOVERNOR'S RECOMMENDED CORE							
		EE	0.00	1,870,179	0	0	1,870,179
		Total	0.00	1,870,179	0	0	1,870,179

CORE DECISION ITEM

Office of the Lt. Governor

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	35,025	0	0	35,025
PSD	0	0	0	0
Total	35,025	0	0	35,025
 FTE	0.00	0.00	0.00	0.00
 <i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Other Funds: See listing of various funds

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	35,025	0	0	35,025
PSD	0	0	0	0
Total	35,025	0	0	35,025
 FTE	0.00	0.00	0.00	0.00
 <i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 5,000 sq. ft. of space located within state owned facilities on behalf of the Lt. Governor's Office.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Lt. Governor's Office.

CORE DECISION ITEM

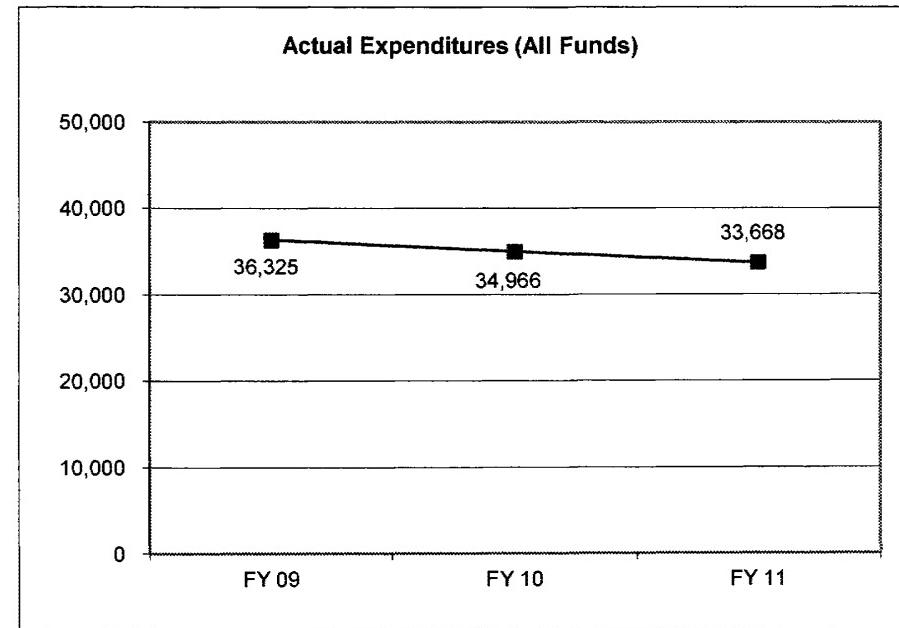
Office of the Lt. Governor

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	37,473	35,901	32,929	35,250
Less Reverted (All Funds)	0	(697)	0	N/A
Budget Authority (All Funds)	37,473	35,204	32,929	N/A
Actual Expenditures (All Funds)	36,325	34,966	33,668	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	36,325	34,966	33,668	N/A
Unexpended (All Funds)	1,148	238	(739)	N/A
Unexpended, by Fund:				
General Revenue	1,148	238	(739)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
LT GOVERNORS ST OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	35,250	0	0	35,250	
	Total	0.00	35,250	0	0	35,250	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	636 2664	EE	0.00	(225)	0	0	(225) State Owned fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	(225)	0	0	(225)
DEPARTMENT CORE REQUEST							
	EE	0.00	35,025	0	0	35,025	
	Total	0.00	35,025	0	0	35,025	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	35,025	0	0	35,025	
	Total	0.00	35,025	0	0	35,025	

CORE DECISION ITEM

Department of Mental Health

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,208,564	206,166	13,165	23,427,895
PSD	0	0	0	0
Total	23,208,564	206,166	13,165	23,427,895
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 28 lease contracts, totaling approximately 120,000 sq. ft., approximately 127,000 sq. ft. of space located within state owned facilities, and approximately 3,900,000 of sq. ft. of institutional space on behalf of the Department of Mental Health.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Mental Health.

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,073,283	206,166	13,165	23,292,614
PSD	0	0	0	0
Total	23,073,283	206,166	13,165	23,292,614
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

CORE DECISION ITEM

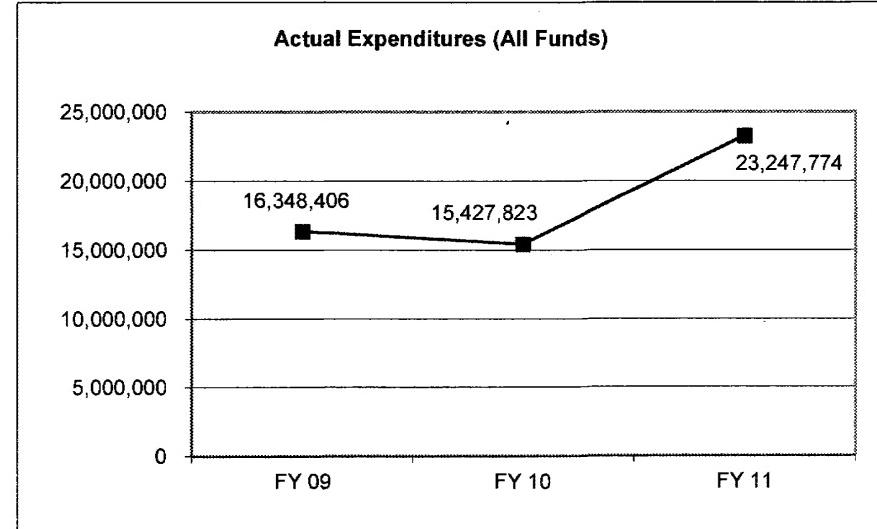
Department of Mental Health

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	17,395,329	16,270,672	24,188,349	23,576,199
Less Reverted (All Funds)	(835,390)	(288,444)	(672,408)	N/A
Budget Authority (All Funds)	16,559,939	15,982,228	23,515,941	N/A
Actual Expenditures (All Funds)	16,348,406	15,427,823	23,247,774	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>16,348,406</u>	<u>15,427,823</u>	<u>23,247,774</u>	N/A
Unexpended (All Funds)	<u>211,533</u>	<u>554,405</u>	<u>268,167</u>	N/A
Unexpended, by Fund:				
General Revenue	201,393	548,180	258,655	N/A
Federal	9,698	5,457	9,161	N/A
Other	442	768	351	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

MENTAL HEALTH LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,515,483	3,832	0	1,519,315	
	Total	0.00	1,515,483	3,832	0	1,519,315	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	559 0665	EE	0.00	0	(3,832)	0	(3,832) Leasing fund shifts between Federal & Other.
Core Reallocation	591 0655	EE	0.00	(78,059)	0	0	(78,059) Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(78,059)	(3,832)	0	(81,891)	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,437,424	0	0	1,437,424	
	Total	0.00	1,437,424	0	0	1,437,424	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,437,424	0	0	1,437,424	
	Total	0.00	1,437,424	0	0	1,437,424	

CORE RECONCILIATION DETAIL

STATE

MENTAL HEALTH STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	716,518	215,212	13,237	944,967	
	Total	0.00	716,518	215,212	13,237	944,967	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	649 7755	EE	0.00	0	0	(23)	(23) Core red/reverse red/reallocation.
Core Reduction	649 7753	EE	0.00	0	0	(8)	(8) Core red/reverse red/reallocation.
Core Reduction	649 7754	EE	0.00	0	0	(41)	(41) Core red/reverse red/reallocation.
Core Reallocation	607 7752	EE	0.00	0	(9,046)	0	(9,046) State Owned fund shifts between Federal & Other.
Core Reallocation	637 7751	EE	0.00	7,061	0	0	7,061 State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	7,061	(9,046)	(72)	(2,057)	
DEPARTMENT CORE REQUEST							
	EE	0.00	723,579	206,166	13,165	942,910	
	Total	0.00	723,579	206,166	13,165	942,910	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	649 7755	EE	0.00	0	0	23	23 Core red/reverse red/reallocation.
Core Reduction	649 7753	EE	0.00	0	0	8	8 Core red/reverse red/reallocation.
Core Reduction	649 7754	EE	0.00	0	0	41	41 Core red/reverse red/reallocation.
Core Reallocation	1586 7755	EE	0.00	0	0	(23)	(23) State Owned fund shifts between Federal & Other.
Core Reallocation	1586 7754	EE	0.00	0	0	(41)	(41) State Owned fund shifts between Federal & Other.
Core Reallocation	1586 7753	EE	0.00	0	0	(8)	(8) State Owned fund shifts between Federal & Other.
	NET GOVERNOR CHANGES	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE

MENTAL HEALTH STATE OWNED

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	723,579	206,166	13,165	942,910	
Total	0.00	723,579	206,166	13,165	942,910	

CORE RECONCILIATION DETAIL

STATE

MENTAL HEALTH INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	21,111,917	0	0	21,111,917	
	Total	0.00	21,111,917	0	0	21,111,917	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	658 7756	EE	0.00	(64,356)	0	0	(64,356) Institutional fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	(64,356)	0	0	(64,356)
DEPARTMENT CORE REQUEST							
	EE	0.00	21,047,561	0	0	21,047,561	
	Total	0.00	21,047,561	0	0	21,047,561	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1934 7756	EE	0.00	(135,281)	0	0	(135,281) Institutional core reduction of funds.
		NET GOVERNOR CHANGES	0.00	(135,281)	0	0	(135,281)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	20,912,280	0	0	20,912,280	
	Total	0.00	20,912,280	0	0	20,912,280	

CORE DECISION ITEM

Department of Natural Resources

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	619,748	635,963	1,683,152	2,938,863
PSD	0	0	0	0
Total	619,748	635,963	1,683,152	2,938,863

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 28 lease contracts, totaling over 139,000 sq. ft. and approximately 182,000 sq. ft. of space located within state owned facilities on behalf of the Department of Natural Resources.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Natural Resources.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	619,748	635,963	1,683,152	2,938,863
PSD	0	0	0	0
Total	619,748	635,963	1,683,152	2,938,863

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Other Funds: See listing of various funds

CORE DECISION ITEM

Department of Natural Resources

Division

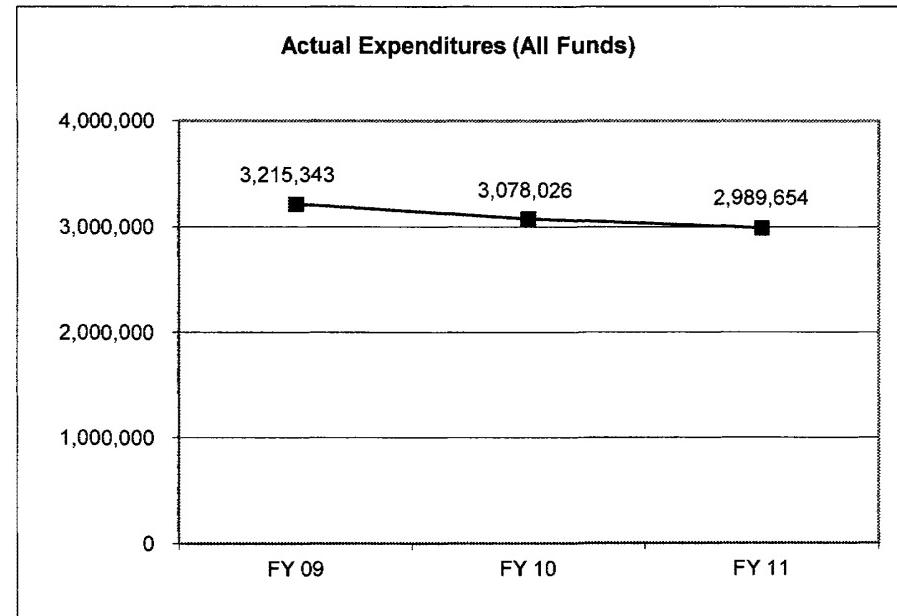
Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	3,428,405	3,276,542	3,189,152	3,027,205
Less Reverted (All Funds)	(3,924)	0	(9,449)	N/A
Budget Authority (All Funds)	3,424,481	3,276,542	3,179,703	N/A
Actual Expenditures (All Funds)	3,215,343	3,078,026	2,989,654	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,215,343	3,078,026	2,989,654	N/A
Unexpended (All Funds)	209,138	198,516	190,049	N/A
Unexpended, by Fund:				
General Revenue	4,231	16,107	(105)	N/A
Federal	92,925	44,959	66,564	N/A
Other	111,982	137,450	123,590	N/A

Note:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.



CORE RECONCILIATION DETAIL

STATE
NATURAL RESOURCES LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	297,565	367,649	1,055,059	1,720,273	
	Total	0.00	297,565	367,649	1,055,059	1,720,273	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	553 4307	EE	0.00	0	0	19,215	19,215 Leasing fund shifts between Federal & Other.
Core Reallocation	553 4306	EE	0.00	0	(33,088)	0	(33,088) Leasing fund shifts between Federal & Other.
Core Reallocation	584 4305	EE	0.00	(2,028)	0	0	(2,028) Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(2,028)	(33,088)	19,215	(15,901)	
DEPARTMENT CORE REQUEST							
	EE	0.00	295,537	334,561	1,074,274	1,704,372	
	Total	0.00	295,537	334,561	1,074,274	1,704,372	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	295,537	334,561	1,074,274	1,704,372	
	Total	0.00	295,537	334,561	1,074,274	1,704,372	

CORE RECONCILIATION DETAIL

STATE

DNR STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	314,077	347,518	645,337	1,306,932	
	Total	0.00	314,077	347,518	645,337	1,306,932	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	647 7690	EE	0.00	0	0	(36,459)	(36,459) Core red/reverse red/reallocation.
Core Reallocation	605 7689	EE	0.00	0	(46,116)	0	(46,116) State Owned fund shifts between Federal & Other.
Core Reallocation	628 7688	EE	0.00	10,134	0	0	10,134 State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	10,134	(46,116)	(36,459)	(72,441)	
DEPARTMENT CORE REQUEST							
	EE	0.00	324,211	301,402	608,878	1,234,491	
	Total	0.00	324,211	301,402	608,878	1,234,491	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	647 7690	EE	0.00	0	0	36,459	36,459 Core red/reverse red/reallocation.
Core Reallocation	1582 7690	EE	0.00	0	0	(36,459)	(36,459) State Owned fund shifts between Federal & Other.
	NET GOVERNOR CHANGES	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	324,211	301,402	608,878	1,234,491	
	Total	0.00	324,211	301,402	608,878	1,234,491	

CORE DECISION ITEM

Office of Administration

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,438,380	0	967,329	3,405,709
PSD	0	0	0	0
Total	2,438,380	0	967,329	3,405,709
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 12 lease contracts, totaling over 85,000 sq. ft. and approximately 390,000 sq. ft. of space located within state owned facilities on behalf of the Office of Administration.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Office of Administration.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,178,234	0	967,329	3,145,563
PSD	0	0	0	0
Total	2,178,234	0	967,329	3,145,563
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

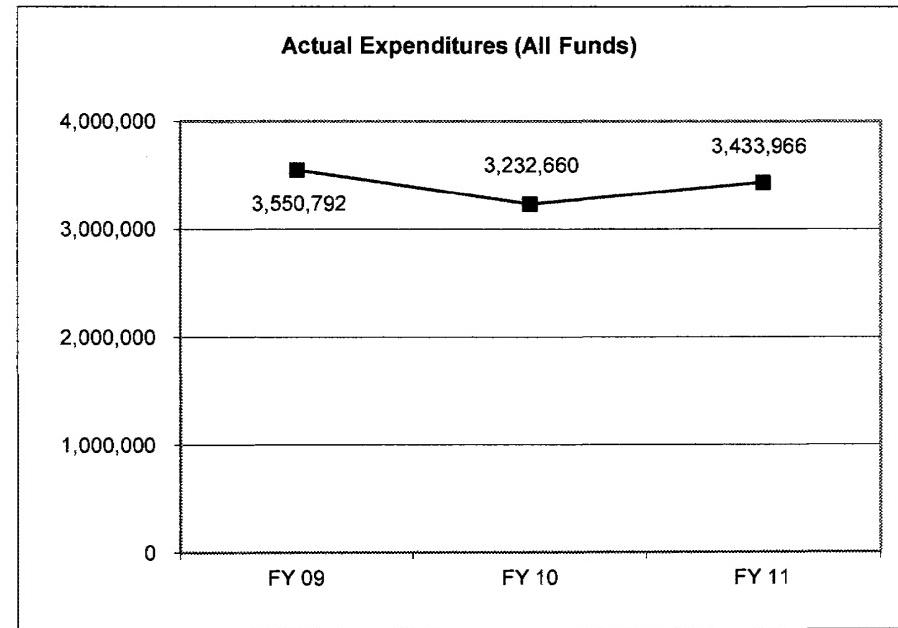
Office of Administration

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	3,746,952	3,561,084	3,378,580	3,033,139
Less Reverted (All Funds)	(48,516)	(41,408)	(59,914)	N/A
Budget Authority (All Funds)	3,698,436	3,519,676	3,318,666	N/A
Actual Expenditures (All Funds)	3,550,792	3,232,660	3,433,966	N/A
Current Biennial Encumbered			0	N/A
Subtotal Actual + Encumbered	3,550,792	3,232,660	3,433,966	N/A
Unexpended (All Funds)	<u>147,644</u>	<u>287,016</u>	<u>(115,300)</u>	N/A
Unexpended, by Fund:				
General Revenue	1,190	166,744	(203,682)	N/A
Federal	0	0	0	N/A
Other	146,454	120,272	88,382	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
OA LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	299,626	0	394,601	694,227	
	Total	0.00	299,626	0	394,601	694,227	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	575 1067	EE	0.00	0	0	3,793	3,793 Leasing fund shifts between Federal & Other.
Core Reallocation	575 1066	EE	0.00	0	0	22,499	22,499 Leasing fund shifts between Federal & Other.
Core Reallocation	592 1059	EE	0.00	(16,892)	0	0	(16,892) Leasing fund shifts within GR.
NET DEPARTMENT CHANGES			0.00	(16,892)	0	26,292	9,400
DEPARTMENT CORE REQUEST							
	EE	0.00	282,734	0	420,893	703,627	
	Total	0.00	282,734	0	420,893	703,627	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	282,734	0	420,893	703,627	
	Total	0.00	282,734	0	420,893	703,627	

CORE RECONCILIATION DETAIL

STATE

OA STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	1,722,616	0	616,296	2,338,912	
	Total	0.00	1,722,616	0	616,296	2,338,912	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	650 7671	EE	0.00	0	0	(6,309)	(6,309) Core red/reverse red/reallocation.
Core Reduction	650 7674	EE	0.00	0	0	(62,952)	(62,952) Core red/reverse red/reallocation.
Core Reduction	650 7675	EE	0.00	0	0	(599)	(599) Core red/reverse red/reallocation.
Core Reallocation	638 7670	EE	0.00	433,030	0	0	433,030 State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	433,030	0	(69,860)	363,170
DEPARTMENT CORE REQUEST							
	EE	0.00	2,155,646	0	546,436	2,702,082	
	Total	0.00	2,155,646	0	546,436	2,702,082	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	650 7671	EE	0.00	0	0	6,309	6,309 Core red/reverse red/reallocation.
Core Reduction	650 7675	EE	0.00	0	0	599	599 Core red/reverse red/reallocation.
Core Reduction	650 7674	EE	0.00	0	0	62,952	62,952 Core red/reverse red/reallocation.
Core Reduction	1931 7670	EE	0.00	(260,146)	0	0	(260,146) State Owned core reduction of funds.
Core Reallocation	1579 7675	EE	0.00	0	0	(599)	(599) State Owned fund shifts between Federal & Other.
Core Reallocation	1579 7674	EE	0.00	0	0	(62,952)	(62,952) State Owned fund shifts between Federal & Other.
Core Reallocation	1579 7671	EE	0.00	0	0	(6,309)	(6,309) State Owned fund shifts between Federal & Other.
	NET GOVERNOR CHANGES		0.00	(260,146)	0	0	(260,146)

CORE RECONCILIATION DETAIL

STATE
OA STATE OWNED

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	1,895,500	0	546,436	2,441,936	
Total	0.00	1,895,500	0	546,436	2,441,936	

CORE DECISION ITEM

Missouri Ethics Commission

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	98,324	0	0	98,324
PSD	0	0	0	0
Total	98,324	0	0	98,324
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 1 lease contract for approximately 7,000 sq. ft. of leased space on behalf of the Ethics Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Ethics Commission.

CORE DECISION ITEM

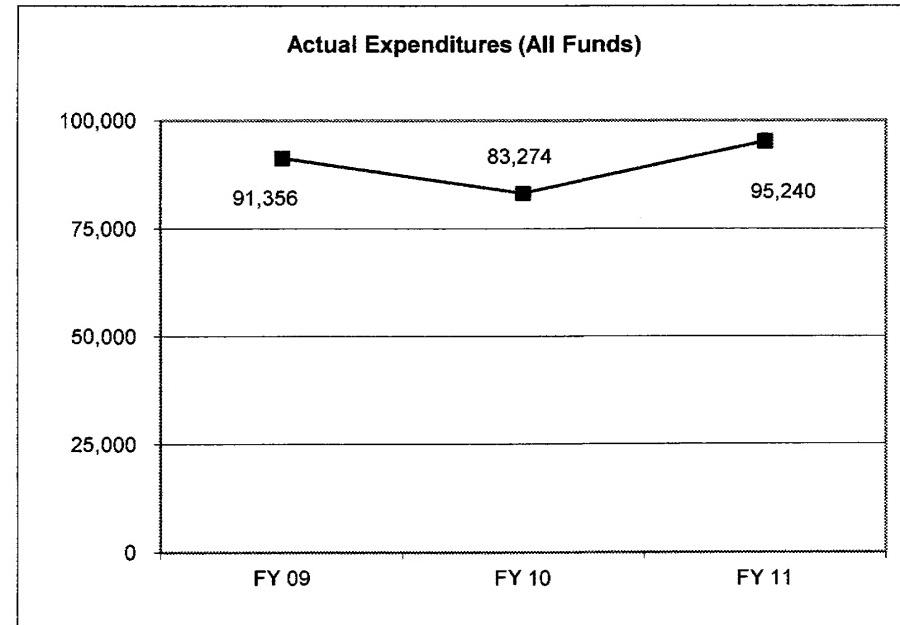
Missouri Ethics Commission

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	116,183	83,500	80,160	92,326
Less Reverted (All Funds)	(23,910)	0	0	N/A
Budget Authority (All Funds)	92,273	83,500	80,160	N/A
Actual Expenditures (All Funds)	91,356	83,274	95,240	N/A
Current Biennial Encumbered			0	N/A
Subtotal Actual+Encumbered	91,356	83,274	95,240	N/A
Unexpended (All Funds)	917	226	(15,080)	N/A
Unexpended, by Fund:				
General Revenue	917	226	(15,080)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
ETHICS COMMISSION LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	92,326	0	0	92,326	
	Total	0.00	92,326	0	0	92,326	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	587 3271	EE	0.00	5,998	0	0	5,998 Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	5,998	0	0	5,998
DEPARTMENT CORE REQUEST							
	EE	0.00	98,324	0	0	98,324	
	Total	0.00	98,324	0	0	98,324	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	98,324	0	0	98,324	
	Total	0.00	98,324	0	0	98,324	

CORE DECISION ITEM

OA - RATF

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	610,386	610,386
PSD	0	0	0	0
Total	0	0	610,386	610,386
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	610,386	610,386
PSD	0	0	0	0
Total	0	0	610,386	610,386
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the payment and billings for non-state agencies leasing space within state owned and leased facilities to include utility and janitorial payments. In order to make timely payments for these services, FMDC processes payments through the OA RATF and then bills the appropriate non-state tenant agencies for their share of the costs. This funding is requested as an E appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

OA - RATF

Division

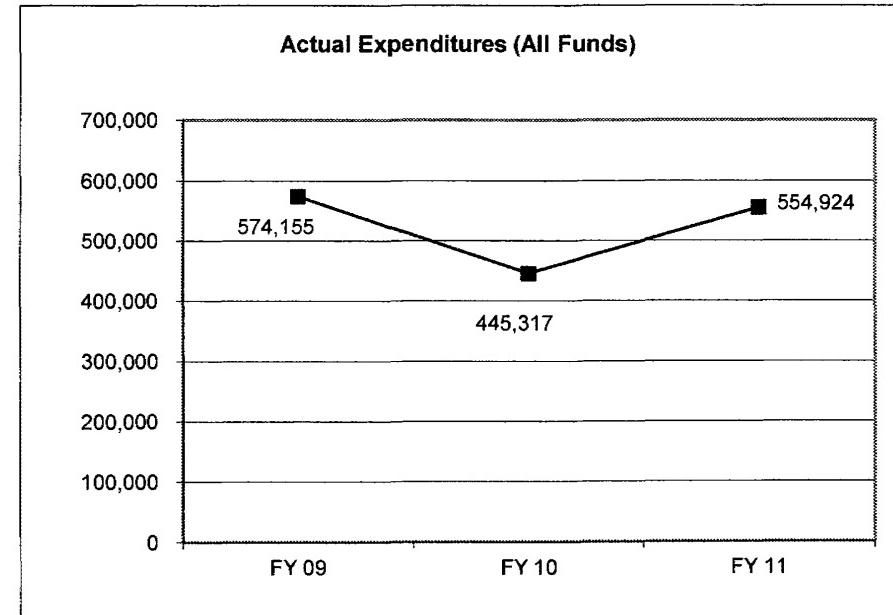
Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	746,379	846,622	1,124,519	610,386
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	<u>746,379</u>	<u>846,622</u>	<u>1,124,519</u>	N/A
Actual Expenditures (All Funds)	574,155	445,317	554,924	N/A
Current Biennial Encumbered			0	N/A
Subtotal Actual + Encumbered	<u>574,155</u>	<u>445,317</u>	<u>554,924</u>	N/A
Unexpended (All Funds)	<u>172,224</u>	<u>401,305</u>	<u>569,595</u>	N/A
Unexpended, by Fund:				
General Revenue	5,000	0	0	N/A
Federal	0	0	0	N/A
Other	122,224	401,305	569,595	N/A

Note:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.



CORE RECONCILIATION DETAIL

STATE
MULTI-TENANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	610,386	610,386	
	Total	0.00	0	0	610,386	610,386	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	662 6194	EE	0.00	0	0	(40,937)	(40,937) RATF fund shift.
Core Reallocation	662 2777	EE	0.00	0	0	40,937	40,937 RATF fund shift.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	610,386	610,386	
	Total	0.00	0	0	610,386	610,386	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	610,386	610,386	
	Total	0.00	0	0	610,386	610,386	

CORE DECISION ITEM

Department of Public Safety
Division
Core - HB 13
1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,001,892	31,403	74,792	3,108,087
PSD	0	0	0	0
Total	3,001,892	31,403	74,792	3,108,087
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 102 lease contracts, totaling approximately 33,000 sq. ft, approximately 53,000 sq. ft. of space located within state owned facilities, and approximately 1,000,000 sq. ft. of institutional space on behalf of the Department of Public Safety's Office of the Director, Veteran's Commission, Liquor Control, Capitol Police, and Fire Marshall.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Public Safety.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,001,892	31,403	74,792	3,108,087
PSD	0	0	0	0
Total	3,001,892	31,403	74,792	3,108,087
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

CORE DECISION ITEM

Department of Public Safety

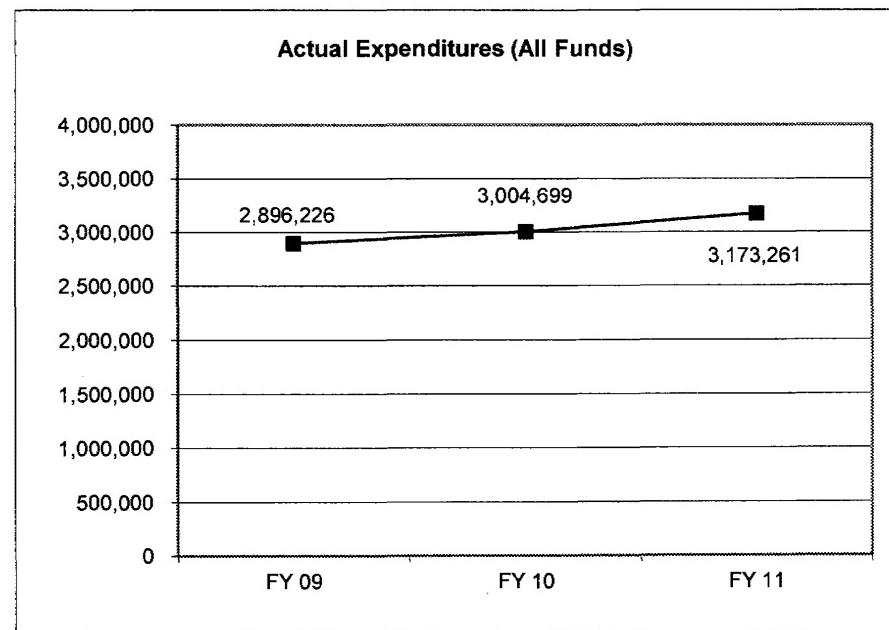
Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	3,365,433	3,158,865	3,053,335	3,160,578
Less Reverted (All Funds)	(65,444)	(42,483)	(71,821)	N/A
Budget Authority (All Funds)	3,299,989	3,116,382	2,981,514	N/A
Actual Expenditures (All Funds)	2,896,226	3,004,699	3,173,261	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	2,896,226	3,004,699	3,173,261	N/A
Unexpended (All Funds)	403,763	111,683	(191,747)	N/A
Unexpended, by Fund:				
General Revenue	396,440	91,018	(209,071)	N/A
Federal	681	13,041	12,377	N/A
Other	6,642	7,624	4,947	N/A

Note: *Includes-Water Patrol, Veterans Commission, SEMA, and Office of the Director.*



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
PUBLIC SAFETY LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	202,523	36,840	0	239,363	
	Total	0.00	202,523	36,840	0	239,363	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	560 7470	EE	0.00	0	(140)	0	(140) Leasing fund shifts between Federal & Other.
Core Reallocation	560 4215	EE	0.00	0	(7,447)	0	(7,447) Leasing fund shifts between Federal & Other.
Core Reallocation	593 6075	EE	0.00	(20,748)	0	0	(20,748)
	NET DEPARTMENT CHANGES	0.00	(20,748)	(7,587)	0	(28,335)	
DEPARTMENT CORE REQUEST							
	EE	0.00	181,775	29,253	0	211,028	
	Total	0.00	181,775	29,253	0	211,028	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	181,775	29,253	0	211,028	
	Total	0.00	181,775	29,253	0	211,028	

CORE RECONCILIATION DETAIL

STATE

PUBLIC SAFETY STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	353,284	1,968	18,436	373,688	
	Total	0.00	353,284	1,968	18,436	373,688	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	651 7733	EE	0.00	0	0	(776)	(776) Core red/reverse red/reallocation.
Core Reallocation	608 7729	EE	0.00	0	182	0	182 State Owned fund shifts between Federal & Other.
Core Reallocation	639 7728	EE	0.00	(23,562)	0	0	(23,562) State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(23,562)	182	(776)	(24,156)	
DEPARTMENT CORE REQUEST							
	EE	0.00	329,722	2,150	17,660	349,532	
	Total	0.00	329,722	2,150	17,660	349,532	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	651 7733	EE	0.00	0	0	776	776 Core red/reverse red/reallocation.
Core Reallocation	1585 7733	EE	0.00	0	0	(776)	(776) State Owned fund shifts between Federal & Other.
	NET GOVERNOR CHANGES	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	329,722	2,150	17,660	349,532	
	Total	0.00	329,722	2,150	17,660	349,532	

CORE RECONCILIATION DETAIL

STATE
DPS INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,490,395	0	57,132	2,547,527	
	Total	0.00	2,490,395	0	57,132	2,547,527	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,490,395	0	57,132	2,547,527	
	Total	0.00	2,490,395	0	57,132	2,547,527	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,490,395	0	57,132	2,547,527	
	Total	0.00	2,490,395	0	57,132	2,547,527	

CORE DECISION ITEM

Department of Public Safety
Division Gaming Commission
Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	445,655	445,655
PSD	0	0	0	0
Total	0	0	445,655	445,655
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 2 lease contracts for approximately 31,000 sq. ft. and approximately 6,000 sq. ft. of space located within state owned facilities on behalf of the Gaming Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Gaming Commission.

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	445,655	445,655
PSD	0	0	0	0
Total	0	0	445,655	445,655
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

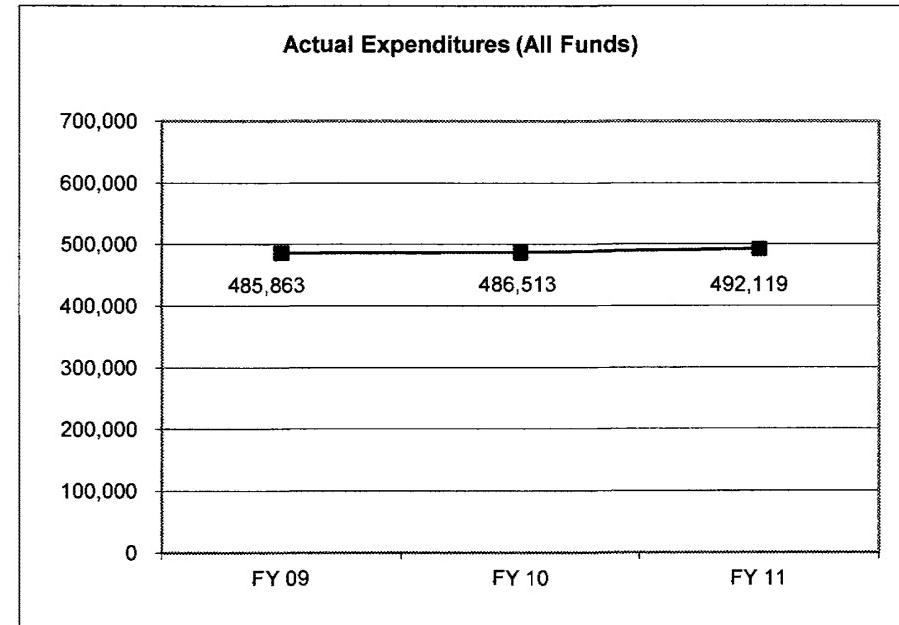
Other Funds: See listing of various funds

CORE DECISION ITEM

Department of Public Safety
Division Gaming Commission
Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	593,890	524,239	487,986	452,823
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	593,890	524,239	487,986	N/A
Actual Expenditures (All Funds)	485,863	486,513	492,119	N/A
	0	0	0	N/A
	485,863	486,513	492,119	N/A
Unexpended (All Funds)	108,027	37,726	(4,133)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	108,027	37,726	(4,133)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
GAMING COMMISSION LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	389,253	389,253	
	Total	0.00	0	0	389,253	389,253	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	571 3198	EE	0.00	0	0	(20,186)	(20,186) Leasing fund shifts between Federal & Other.
		NET DEPARTMENT CHANGES	0.00	0	0	(20,186)	(20,186)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	369,067	369,067	
	Total	0.00	0	0	369,067	369,067	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	369,067	369,067	
	Total	0.00	0	0	369,067	369,067	

CORE RECONCILIATION DETAIL

STATE
GAMING COMMISSION STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	63,570	63,570	
	Total	0.00	0	0	63,570	63,570	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	616	7883	EE	0.00	0	0	13,018 State Owned fund shifts between Federal & Other.
		NET DEPARTMENT CHANGES		0.00	0	0	13,018
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	76,588	76,588	
	Total	0.00	0	0	76,588	76,588	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	76,588	76,588	
	Total	0.00	0	0	76,588	76,588	

CORE DECISION ITEM

Department of Public Safety

Division Highway Patrol

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	318,299	97,120	2,936,073	3,351,492
PSD	0	0	0	0
Total	318,299	97,120	2,936,073	3,351,492
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 247 lease contracts, totaling approximately 103,000 sq. ft., approximately 16,000 sq. ft. of space located within state owned facilities, and approximately 531,000 sq. ft. of institutional space on behalf of the Missouri State Highway Patrol.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Missouri State Highway Patrol.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	309,649	97,120	2,936,073	3,342,842
PSD	0	0	0	0
Total	309,649	97,120	2,936,073	3,342,842
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

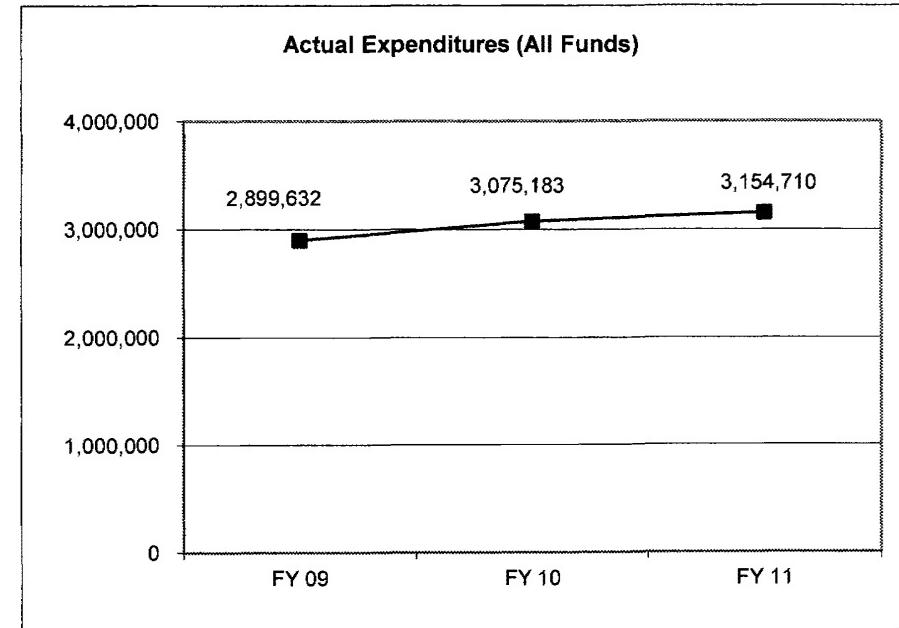
Department of Public Safety

Division Highway Patrol

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	3,372,195	3,307,079	3,356,835	3,376,115
Less Reverted (All Funds)	(174,190)	(5,583)	(94,553)	N/A
Budget Authority (All Funds)	3,198,005	3,301,496	3,262,282	N/A
Actual Expenditures (All Funds)	2,899,632	3,075,183	3,154,710	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	2,899,632	3,075,183	3,154,710	N/A
Unexpended (All Funds)	298,373	226,313	107,572	N/A
Unexpended, by Fund:				
General Revenue	12,618	0	14,173	N/A
Federal	28,625	10,838	921	N/A
Other	257,130	215,475	92,478	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

STATE HIGHWAY PATROL LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	60,546	85,457	926,792	1,072,795	
	Total	0.00	60,546	85,457	926,792	1,072,795	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	562 0810	EE	0.00	0	2,572	0	2,572 Leasing fund shifts between Federal & Other.
Core Reallocation	562 7879	EE	0.00	0	(1)	0	(1) Leasing fund shifts between Federal & Other.
Core Reallocation	562 3194	EE	0.00	0	0	12,867	12,867 Leasing fund shifts between Federal & Other.
Core Reallocation	597 2006	EE	0.00	(639)	0	0	(639) Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(639)	2,571	12,867	14,799	
DEPARTMENT CORE REQUEST							
	EE	0.00	59,907	88,028	939,659	1,087,594	
	Total	0.00	59,907	88,028	939,659	1,087,594	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	59,907	88,028	939,659	1,087,594	
	Total	0.00	59,907	88,028	939,659	1,087,594	

CORE RECONCILIATION DETAIL

STATE

DPS HP STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	151,821	151,821	
	Total	0.00	0	0	151,821	151,821	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	615 7740	EE	0.00	0	0	(9,478)	(9,478) State Owned fund shifts between Federal & Other.
		NET DEPARTMENT CHANGES	0.00	0	0	(9,478)	(9,478)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	142,343	142,343	
	Total	0.00	0	0	142,343	142,343	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	142,343	142,343	
	Total	0.00	0	0	142,343	142,343	

CORE RECONCILIATION DETAIL

STATE
DPS-SHP INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	288,336	9,092	1,854,071	2,151,499	
	Total	0.00	288,336	9,092	1,854,071	2,151,499	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	661 7741	EE	0.00	(29,944)	0	0	(29,944) Institutional fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	(29,944)	0	0	(29,944)
DEPARTMENT CORE REQUEST							
	EE	0.00	258,392	9,092	1,854,071	2,121,555	
	Total	0.00	258,392	9,092	1,854,071	2,121,555	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1932 7741	EE	0.00	(8,650)	0	0	(8,650) Institutional core reduction of funds.
		NET GOVERNOR CHANGES	0.00	(8,650)	0	0	(8,650)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	249,742	9,092	1,854,071	2,112,905	
	Total	0.00	249,742	9,092	1,854,071	2,112,905	

CORE DECISION ITEM

Department of Public Safety

Division Adjutant General/Missouri National Guard

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	
EE	1,231,518	4,954,059	446,828	6,632,405	E	1,231,518	4,954,059	446,828	6,632,405
PSD	0	0	0	0	PSD	0	0	0	
Total	1,231,518	4,954,059	446,828	6,632,405	Total	1,231,518	4,954,059	446,828	6,632,405
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Note: \$350,000 is federal authority and is requested as an E appropriation.

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 19 lease contracts, totaling over 87,000 sq. ft. of space within leased facilities on behalf of the Missouri Adjutant General.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Missouri Adjutant General.

CORE DECISION ITEM

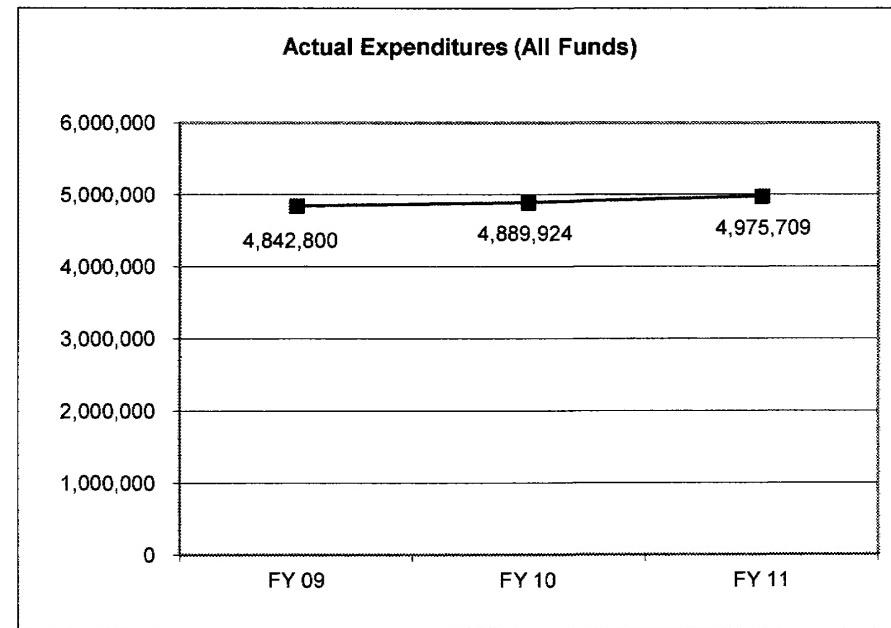
Department of Public Safety

Division Adjutant General/Missouri National Guard

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	5,637,828	5,967,092	6,651,106	6,632,405
Less Reverted (All Funds)	0	(16,948)	0	N/A
Budget Authority (All Funds)	5,637,828	5,950,144	6,651,106	N/A
Actual Expenditures (All Funds)	4,842,800	4,889,924	4,975,709	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	4,842,800	4,889,924	4,975,709	N/A
Unexpended (All Funds)	795,028	1,060,220	1,675,397	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	795,028	1,053,933	1,660,730	N/A
Other	0	6,287	14,667	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

NATIONAL GUARD LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	927,156	0	927,156	
	Total	0.00	0	927,156	0	927,156	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	774 3195	EE	0.00	0	(22,500)	0	(22,500) Leasing fund shift to Institutional.
		NET DEPARTMENT CHANGES	0.00	0	(22,500)	0	(22,500)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	904,656	0	904,656	
	Total	0.00	0	904,656	0	904,656	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	904,656	0	904,656	
	Total	0.00	0	904,656	0	904,656	

CORE RECONCILIATION DETAIL

STATE
DPS-ADJ GEN INSTIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	1,231,518	4,026,903	446,828	5,705,249	
	Total	0.00	1,231,518	4,026,903	446,828	5,705,249	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	773 3722	EE	0.00	0	22,500	0	22,500 Institutional fund shift from Leasing.
NET DEPARTMENT CHANGES		0.00	0	22,500	0	22,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,231,518	4,049,403	446,828	5,727,749	
	Total	0.00	1,231,518	4,049,403	446,828	5,727,749	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,231,518	4,049,403	446,828	5,727,749	
	Total	0.00	1,231,518	4,049,403	446,828	5,727,749	

CORE DECISION ITEM

Department of Revenue & Tax Commission

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	1,230,215	0	1,324,086	2,554,301
PSD	0	0	0	0
Total	1,230,215	0	1,324,086	2,554,301

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 12 lease contracts, totaling over 42,000 sq. ft. and approximately 269, 000 sq. ft. of space located within state owned facilities on behalf of the Department of Revenue and the Tax Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Revenue.

CORE DECISION ITEM

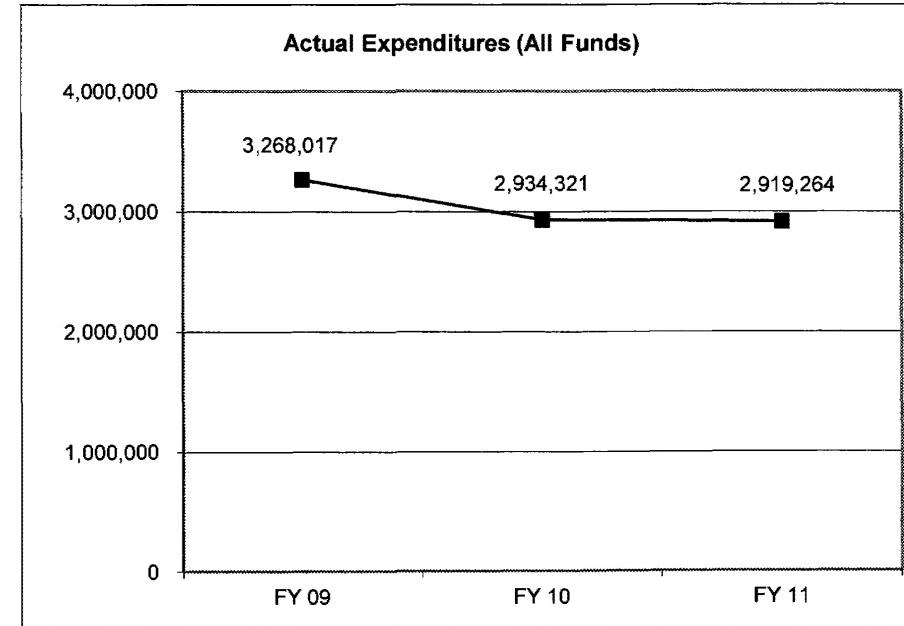
Department of Revenue & Tax Commission

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	3,487,735	2,988,934	2,964,847	2,657,875
Less Reverted (All Funds)	(126,556)	0	(20,093)	N/A
Budget Authority (All Funds)	3,361,179	2,988,934	2,944,754	N/A
Actual Expenditures (All Funds)	3,268,017	2,934,321	2,919,264	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>3,268,017</u>	<u>2,934,321</u>	<u>2,919,264</u>	N/A
Unexpended (All Funds)	93,162	54,613	25,490	N/A
Unexpended, by Fund:				
General Revenue	20,862	54,613	(32,236)	N/A
Federal	0	0	0	N/A
Other	72,300	0	57,726	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
REVENUE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	597,784	0	3,172	600,956	
	Total	0.00	597,784	0	3,172	600,956	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	576	7878	EE	0.00	0	0	(1,058) Leasing fund shifts between Federal & Other.
Core Reallocation	594	6090	EE	0.00	39,132	0	39,132 Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	39,132	0	(1,058)	38,074
DEPARTMENT CORE REQUEST							
	EE	0.00	636,916	0	2,114	639,030	
	Total	0.00	636,916	0	2,114	639,030	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	636,916	0	2,114	639,030	
	Total	0.00	636,916	0	2,114	639,030	

CORE RECONCILIATION DETAIL

STATE

REVENUE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	723,538	0	1,333,381	2,056,919	
	Total	0.00	723,538	0	1,333,381	2,056,919	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	652 7667	EE	0.00	0	0	(11,409)	(11,409) Core red/reverse red/reallocation.
Core Reallocation	640 7666	EE	0.00	(130,239)	0	0	(130,239) State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	(130,239)	0	(11,409)	(141,648)	
DEPARTMENT CORE REQUEST							
	EE	0.00	593,299	0	1,321,972	1,915,271	
	Total	0.00	593,299	0	1,321,972	1,915,271	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	652 7667	EE	0.00	0	0	11,409	11,409 Core red/reverse red/reallocation.
Core Reallocation	1578 7667	EE	0.00	0	0	(11,409)	(11,409) State Owned fund shifts between Federal & Other.
	NET GOVERNOR CHANGES	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	593,299	0	1,321,972	1,915,271	
	Total	0.00	593,299	0	1,321,972	1,915,271	

CORE DECISION ITEM

Department of Revenue

Division Lottery

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	480,778	480,778
PSD	0	0	0	0
Total	0	0	480,778	480,778

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 3 lease contracts, totaling over 26,000 sq. ft., and approximately 62,000 sq. ft. of institutional space on behalf of the Lottery.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Lottery.

	FY 2013 Governor's Recommendation			
	0	Federal	Other	Total
PS	0	0	0	0
EE	0	0	480,778	480,778
PSD	0	0	0	0
Total	0	0	480,778	480,778

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

CORE DECISION ITEM

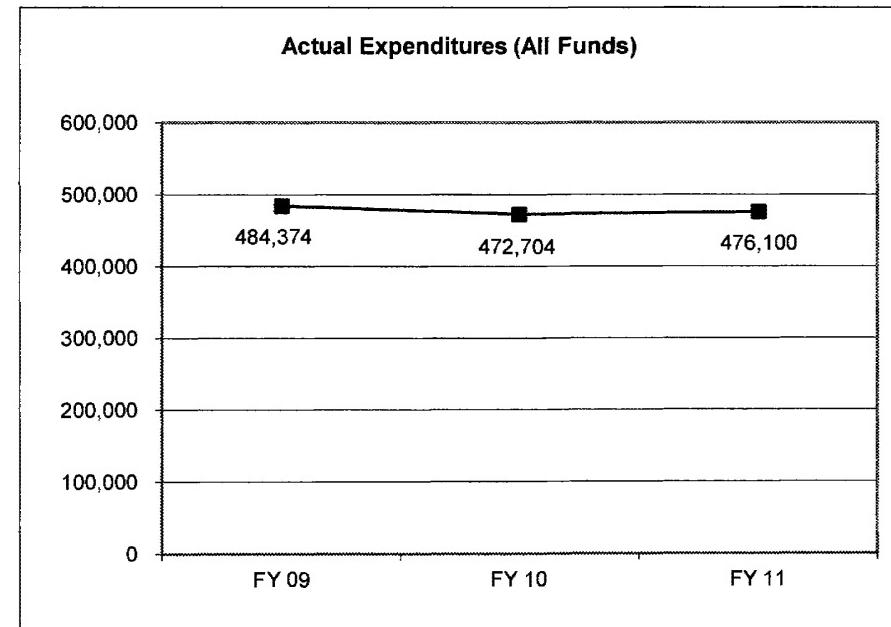
Department of Revenue

Division Lottery

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	514,281	571,668	485,869	487,044
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	514,281	571,668	485,869	N/A
Actual Expenditures (All Funds)	484,374	472,704	476,100	N/A
Current Biennial Encumbered	0	0		N/A
Subtotal Actual + Encumbered	484,374	472,704	476,100	N/A
Unexpended (All Funds)	29,907	98,964	9,769	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	29,907	98,964	9,769	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
LOTTERY LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	350,269	350,269	
	Total	0.00	0	0	350,269	350,269	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	574 3307	EE	0.00	0	0	(6,266)	(6,266) Leasing fund shifts between Federal & Other.
		NET DEPARTMENT CHANGES	0.00	0	0	(6,266)	(6,266)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	344,003	344,003	
	Total	0.00	0	0	344,003	344,003	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	344,003	344,003	
	Total	0.00	0	0	344,003	344,003	

CORE RECONCILIATION DETAIL

STATE
LOTTERY INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	0	0	136,775	136,775	
	Total	0.00	0	0	136,775	136,775	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	136,775	136,775	
	Total	0.00	0	0	136,775	136,775	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	136,775	136,775	
	Total	0.00	0	0	136,775	136,775	

CORE DECISION ITEM

Department Office of Secretary of State

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,640,523	0	42,860	1,683,383
PSD	0	0	0	0
Total	1,640,523	0	42,860	1,683,383

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 7 lease contracts, totaling approximately 95,000 sq. ft. and approximately 173,000 sq. ft. of space located within state owned facilities on behalf of the Secretary of State

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Secretary of State.

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,640,523	0	42,860	1,683,383
PSD	0	0	0	0
Total	1,640,523	0	42,860	1,683,383

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

CORE DECISION ITEM

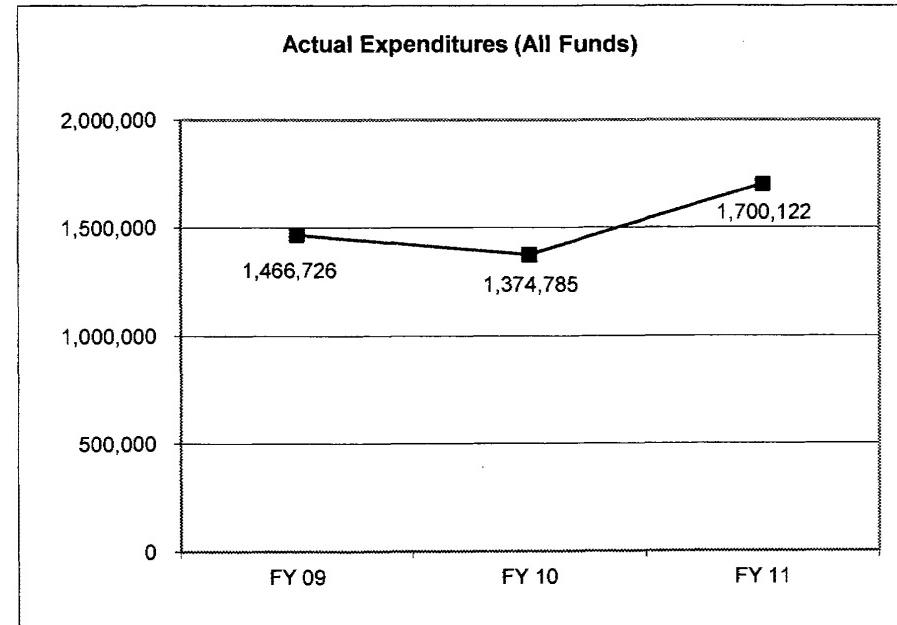
Department Office of Secretary of State

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	1,994,573	1,954,774	1,862,722	1,668,622
Less Reverted (All Funds)	(490,051)	(19,750)	(29,476)	N/A
Budget Authority (All Funds)	1,504,522	1,935,024	1,833,246	N/A
Actual Expenditures (All Funds)	1,466,726	1,374,785	1,700,122	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	1,466,726	1,374,785	1,700,122	N/A
Unexpended (All Funds)	37,796	560,239	133,124	N/A
Unexpended, by Fund:				
General Revenue	35,693	557,146	131,656	N/A
Federal	0	0	0	N/A
Other	2,103	3,093	1,468	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

**STATE
SECRETARY OF STATE LEASING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	616,717	0	3,296	620,013	
	Total	0.00	616,717	0	3,296	620,013	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	595	6080	EE	0.00	9,138	0	9,138 Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	9,138	0	0	9,138	
DEPARTMENT CORE REQUEST							
	EE	0.00	625,855	0	3,296	629,151	
	Total	0.00	625,855	0	3,296	629,151	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	625,855	0	3,296	629,151	
	Total	0.00	625,855	0	3,296	629,151	

CORE RECONCILIATION DETAIL

STATE

SEC OF STATE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	1,009,241	0	39,368	1,048,609	
	Total	0.00	1,009,241	0	39,368	1,048,609	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	619 7774	EE	0.00	0	0	35	35 State Owned fund shifts between Federal & Other.
Core Reallocation	619 7776	EE	0.00	0	0	69	69 State Owned fund shifts between Federal & Other.
Core Reallocation	619 7775	EE	0.00	0	0	92	92 State Owned fund shifts between Federal & Other.
Core Reallocation	641 7773	EE	0.00	5,427	0	0	5,427 State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	5,427	0	196	5,623	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,014,668	0	39,564	1,054,232	
	Total	0.00	1,014,668	0	39,564	1,054,232	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,014,668	0	39,564	1,054,232	
	Total	0.00	1,014,668	0	39,564	1,054,232	

CORE DECISION ITEM

Department of Social Services

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	17,525,702	6,512,091	452,251	24,490,044
PSD	0	0	0	0
Total	17,525,702	6,512,091	452,251	24,490,044

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 149 lease contracts, totaling over 1.1M sq. ft., approximately 769,000 sq. ft. of space located within state owned facilities, and approximately 532,000 sq. ft. of institutional space on behalf of the Department of Social Services.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Social Services.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	17,438,258	6,512,091	452,251	24,402,600
PSD	0	0	0	0
Total	17,438,258	6,512,091	452,251	24,402,600

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Other Funds: See listing of various funds

CORE DECISION ITEM

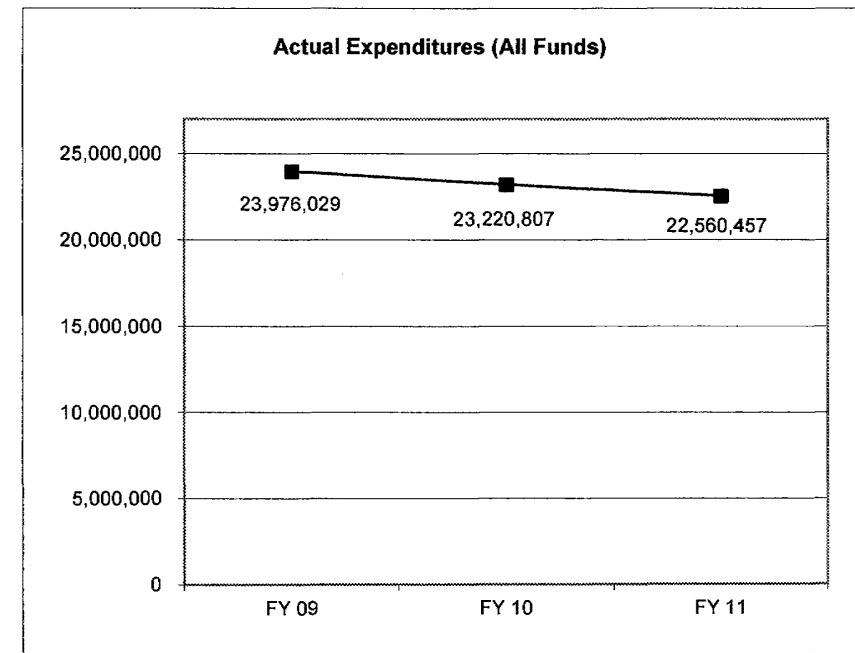
Department of Social Services

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	25,602,950	24,386,407	23,235,371	24,444,319
Less Reverted (All Funds)	<u>(1,417,325)</u>	<u>(10,684)</u>	<u>(28,745)</u>	N/A
Budget Authority (All Funds)	24,185,625	24,375,723	23,206,626	N/A
Actual Expenditures (All Funds)	23,976,029	23,220,807	22,560,457	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>23,976,029</u>	<u>23,220,807</u>	<u>22,560,457</u>	N/A
Unexpended (All Funds)	<u>209,596</u>	<u>1,154,916</u>	<u>646,169</u>	N/A
Unexpended, by Fund:				
General Revenue	115,551	712,336	82,226	N/A
Federal	38,803	421,812	554,754	N/A
Other	55,242	20,768	9,189	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE
SOCIAL SERVICES LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	9,494,287	5,176,140	74,678	14,745,105	
	Total	0.00	9,494,287	5,176,140	74,678	14,745,105	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	563 1435	EE	0.00	0	18,990	0	18,990 Leasing fund shifts between Federal & Other.
Core Reallocation	563 0666	EE	0.00	0	0	(8)	(8) Leasing fund shifts between Federal & Other.
Core Reallocation	596 1434	EE	0.00	40,332	0	0	40,332 Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	40,332	18,990	(8)	59,314
DEPARTMENT CORE REQUEST							
	EE	0.00	9,534,619	5,195,130	74,670	14,804,419	
	Total	0.00	9,534,619	5,195,130	74,670	14,804,419	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,534,619	5,195,130	74,670	14,804,419	
	Total	0.00	9,534,619	5,195,130	74,670	14,804,419	

CORE RECONCILIATION DETAIL

STATE

SOCIAL SRVS STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	5,297,883	513,541	384,112	6,195,536	
	Total	0.00	5,297,883	513,541	384,112	6,195,536	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	653 7761	EE	0.00	0	0	(5,748)	(5,748) Core red/reverse red/reallocation.
Core Reduction	653 7760	EE	0.00	0	0	(423)	(423) Core red/reverse red/reallocation.
Core Reallocation	609 7763	EE	0.00	0	0	395	395 State Owned fund shifts between Federal & Other.
Core Reallocation	609 7765	EE	0.00	0	0	(15)	(15) State Owned fund shifts between Federal & Other.
Core Reallocation	609 7766	EE	0.00	0	0	148	148 State Owned fund shifts between Federal & Other.
Core Reallocation	609 7768	EE	0.00	0	0	(40)	(40) State Owned fund shifts between Federal & Other.
Core Reallocation	609 7764	EE	0.00	0	35,270	0	35,270 State Owned fund shifts between Federal & Other.
Core Reallocation	609 7762	EE	0.00	0	(942)	0	(942) State Owned fund shifts between Federal & Other.
Core Reallocation	609 7760	EE	0.00	0	0	(848)	(848) State Owned fund shifts between Federal & Other.
Core Reallocation	642 7759	EE	0.00	(8,549)	0	0	(8,549) State Owned fund shifts within GR.
NET DEPARTMENT CHANGES		0.00	(8,549)	34,328	(6,531)	19,248	
DEPARTMENT CORE REQUEST							
	EE	0.00	5,289,334	547,869	377,581	6,214,784	
	Total	0.00	5,289,334	547,869	377,581	6,214,784	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	653 7760	EE	0.00	0	0	423	423 Core red/reverse red/reallocation.

CORE RECONCILIATION DETAIL

STATE

SOCIAL SRVS STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	653 7761	EE	0.00	0	0	5,748	5,748 Core red/reverse red/reallocation.
Core Reallocation	1587 7760	EE	0.00	0	0	(423)	(423) State Owned fund shifts between Federal & Other.
Core Reallocation	1587 7761	EE	0.00	0	0	(5,748)	(5,748) State Owned fund shifts between Federal & Other.
NET GOVERNOR CHANGES			0.00	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	5,289,334	547,869	377,581	6,214,784	
	Total	0.00	5,289,334	547,869	377,581	6,214,784	

CORE RECONCILIATION DETAIL

STATE
SOCIAL SRVS INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,734,586	769,092	0	3,503,678	
	Total	0.00	2,734,586	769,092	0	3,503,678	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	660 7769	EE	0.00	(32,837)	0	0	(32,837) Institutional fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	(32,837)	0	0	(32,837)
DEPARTMENT CORE REQUEST							
	EE	0.00	2,701,749	769,092	0	3,470,841	
	Total	0.00	2,701,749	769,092	0	3,470,841	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1935 7769	EE	0.00	(87,444)	0	0	(87,444) Institutional core reduction of funds.
		NET GOVERNOR CHANGES	0.00	(87,444)	0	0	(87,444)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,614,305	769,092	0	3,383,397	
	Total	0.00	2,614,305	769,092	0	3,383,397	

CORE DECISION ITEM

Department Office of State Treasurer

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	192,188	192,188
PSD	0	0	0	0
Total	0	0	192,188	192,188

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
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Other Funds: See listing of various funds

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	192,188	192,188
PSD	0	0	0	0
Total	0	0	192,188	192,188

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 27,000 sq. ft. of space located within state owned facilities on behalf of the State Treasurer's Office

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the State Treasurer's Office.

CORE DECISION ITEM

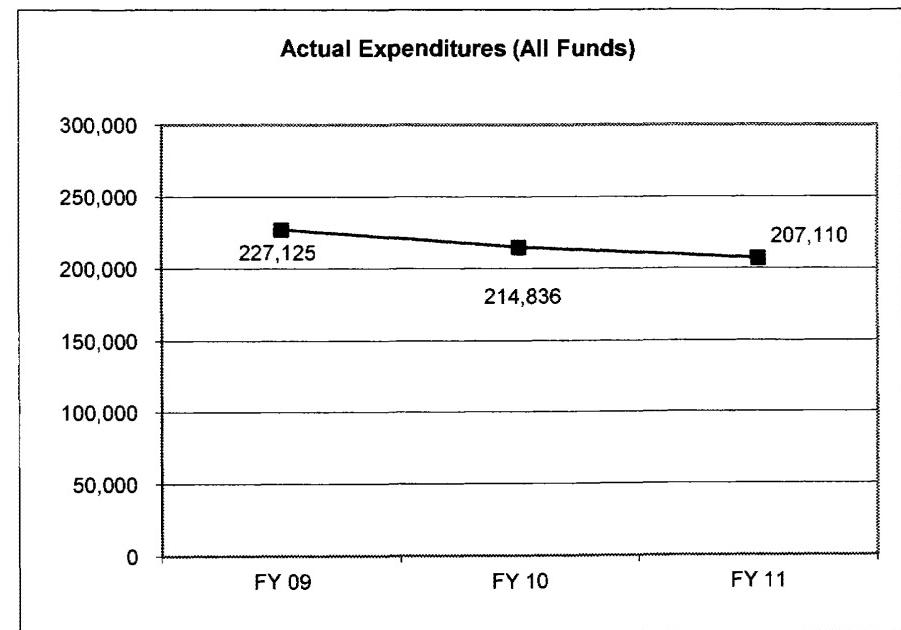
Department Office of State Treasurer

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Projected
Appropriation (All Funds)	236799	214,836	214,865	199,866
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	236,799	214,836	214,865	N/A
Actual Expenditures (All Funds)	227,125	214,836	207,110	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	227,125	214,836	207,110	N/A
Unexpended (All Funds)	9,674	0	7,755	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,674	0	7755	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

TREASURER STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	199,866	199,866	
	Total	0.00	0	0	199,866	199,866	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	654 7788	EE	0.00	0	0	(7,678)	(7,678) Core red/reverse red/reallocation.
	NET DEPARTMENT CHANGES	0.00	0	0	(7,678)	(7,678)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	192,188	192,188	
	Total	0.00	0	0	192,188	192,188	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	654 7788	EE	0.00	0	0	7,678	7,678 Core red/reverse red/reallocation.
Core Reallocation	1588 7788	EE	0.00	0	0	(7,678)	(7,678) State Owned fund shifts between Federal & Other.
	NET GOVERNOR CHANGES	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	192,188	192,188	
	Total	0.00	0	0	192,188	192,188	

New Decision Item

NEW DECISION ITEM

RANK: 5 OF 6

Department: Mental Health Division: Division of Developmental Disabilities DI Name: Nevada Lease Cost DI# 6652001	Budget Unit 34273C																																																																																																																																														
1. AMOUNT OF REQUEST <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left;">FY 2013 Budget Request</th> <th colspan="5" style="text-align: left;">FY 2013 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>309,807</td> <td>0</td> <td>0</td> <td>309,807</td> <td>EE</td> <td>309,807</td> <td>0</td> <td>0</td> <td>309,807</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>309,807</td> <td>0</td> <td>0</td> <td>309,807</td> <td>Total</td> <td>309,807</td> <td>0</td> <td>0</td> <td>309,807</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. 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NEW DECISION ITEM

RANK: 5 OF 6

Department: Mental Health	Budget Unit 34273C	
Division: Division of Developmental Disabilities		
DI Name: Nevada Lease Cost	DI# 6652001	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Division of DD is requesting funds to lease two buildings. One will be an administrative office for 53.00 FTEs including the Superintendent, Human Resources, Accounting, Quality Assurance and other Nevada support staff. The second building will provide space for day program services, therapies and physician services for approximately 20 staff to serve up to 60 individuals living in the Nevada community. By closing the Nevada campus and moving all staff and services off campus, the state will no longer be required to fund a large, outdated, inefficient facility and will eliminate monthly utility costs of approximately \$31,250 per month and any future maintenance and repair projects to maintain the old buildings on the Nevada campus.</p>		
Assumed Costs:		
<i>Administrative Building</i>		
Gross Sq. Ft.	11,419	
Rental	\$9.25	\$105,626
Utilities	\$1.98	\$22,610
Janitorial	\$1.11	\$12,675
		<u>\$140,910</u>
<i>Day Services and Treatment Program Center</i>		
Gross Sq. Ft.	11,778	
Rental	\$11.25	\$132,503
Utilities	\$1.98	\$23,320
Janitorial	\$1.11	\$13,074
		<u>\$168,897</u>
Total Leasing Cost	<u>\$309,807</u>	

NEW DECISION ITEM

RANK: 5 OF 6

Department: Mental Health	Budget Unit 34273C								
Division: Division of Developmental Disabilities									
DI Name: Nevada Lease Cost	DI# 6652001								
<p>OA-Facilities Management, Design and Construction will still need oversight funds for the current Nevada Habilitation Center. Preparatory and maintenance measures are still needed for winterizing and securing this site to minimize further damage and the consequences of an unkempt building until a clear future plan can be made for this site. The fuel & utility cost in FY11 was \$374,090. F&U and maintenance cost and personnel are needed to operate the power plant and will be needed until the site is either sold and/or completely shutdown. FY13 budget request of \$633,728 for PS/EE/F&U/Fringe is allocated to this site.</p> <p>Major capital improvement and OPMR/FMRF funds have not been allocated to this site since 2009. Minimal funds were used in FY11 - \$37,944 and FY10 - \$135,991. Currently there are approximate \$3.5M critical needs of major maintenance and repair deficiencies at this site and would become cost avoidance projects.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Fuel & Utilities (BOBC 180)	45,930						45,930		
Housekeeping & Janitorial Svrs (BOBC 420)	25,749						25,749		
Building Lease Payments (BOBC 680)	238,128						238,128		
Total EE	309,807		0		0		309,807		0
Grand Total	309,807	0.00	0	0.00	0	0.00	309,807	0.00	0

NEW DECISION ITEM

RANK: 5 OF 6

Department: Mental Health	Budget Unit 34273C								
Division: Division of Developmental Disabilities									
DI Name: Nevada Lease Cost	DI# 6652001								
Budget Object Class/Job Class									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	309,807		0		0		309,807		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	309,807	0.0	0	0.0	0	0.0	309,807	0.0	0

NEW DECISION ITEM
 RANK: 5 OF 6

Various State Agencies		Budget Unit		
Division				
Core Pay Plan & Fringes		DI# 0000012		
1. AMOUNT OF REQUEST				
FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FY 2013 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	302,666	19,206	16,013	337,885
PSD	0	0	0	0
TRF	0	0	0	0
Total	302,666	19,206	16,013	337,885
FTE		FTE		
0.00		0.00		
Est. Fringe	0	0	0	
Note:				
Other Funds: Various		Other Funds: Various		
2. THIS REQUEST CAN BE CATEGORIZED AS:				
New Legislation		New Program		
Federal Mandate		Program Expansion		
GR Pick-Up		Space Request		
Pay Plan		Other: _____		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
Governor's Recommended pay plan including fringe benefits.				

NEW DECISION ITEM

RANK: 5 OF 6

Various State Agencies	Budget Unit																																																																																
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<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>																																																																																	
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Transfers</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	Total EE	0	0	0	0	0	0	0	0	0	Program Distributions	0	0	0	0	0	0	0	0	0	Total PSD	0	0	0	0	0	0	0	0	0	Transfers	0	0	0	0	0	0	0	0	0	Total TRF	0	0	0	0	0	0	0	0	0	Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS		Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																							
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NEW DECISION ITEM

RANK: 5 OF 6

<u>Various State Agencies</u>		<u>Budget Unit</u>								
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<u>Core Pay Plan & Fringes</u>		<u>DI# 0000012</u>								
<u>Budget Object Class/Job Class</u>		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0	0.0	
								0	0.0	
								0	0.0	
								0	0.0	
Total EE		302,666		19,206		16,013		337,885		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		302,666	0.0	19,206	0.0	16,013	0.0	337,885	0.0	0